UNITED STATES TRANSPORTATION COMMAND
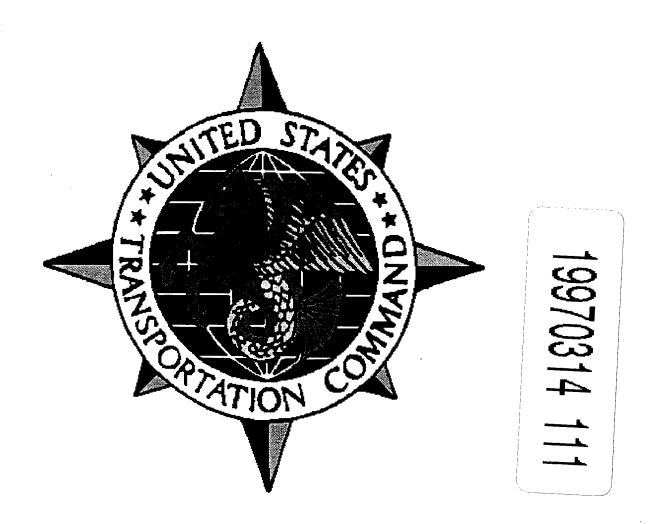## FY 1998/1999 BUDGET ESTIMATE
FEBRUARY 1997

INFORMATION TECHNOLOGY
PROGRAM BUDGET

UNITED STATES TRANSPORTATION COMMAND
Executive Summary
FY1998/1999 BUDGET ESTIMATE

1. General Description:

United States Transportation Command (USTRANSCOM) uses the Transportation Working Capital Funds (TWCF) to manage our resources in accomplishing our mission, realizing our vision, and meeting our goals and objectives. Commander-in-Chief, United States Transportation Command (USCINCTRANS) is the single manager of the Department of Defense's (DoD's) common-user transportation system and is the financial manager of TWCF. The USTRANSCOM staff formulated this Information Technology (IT) program budget to fully support our mission requirements.

The mission of USTRANSCOM is to provide air, land, and sea transportation for the DoD, both in time of peace and war. As a unified command, USTRANSCOM exercises combatant command and peacetime management over the common-user aspects of the global mobility network, and executes this responsibility via its Transportation Component Commands (TCCs)--the Air Mobility Command (AMC), the Military Sealift Command (MSC), the Military Traffic Management Command (MTMC), and a Direct Reporting Unit (DRU), the Defense Courier Service (DCS). USTRANSCOM ensures this network is capable of rapidly transitioning from peacetime to contingency and wartime operations as required by the National Command Authorities--a readiness demonstrated on a daily basis, as USTRANSCOM forces operate worldwide in direct support of U.S. humanitarian and military operations.

USTRANSCOM's ability to support the warfighting CINCs worldwide is directly tied to its centralized headquarters and three TCCs. The TCCs provide the lines of communication to the Services, ensuring assets are available when needed for a seamless transition from peace to war. Our ability to execute our responsibilities under the National Military Strategy resides in the core competencies of our TCCs. Our successes result from the synergy of military and commercial lift (air, land, and sea), air refueling, port operations, and afloat prepositioning--all involving our TCCs. During peacetime, our TCCs execute USTRANSCOM's single manager responsibilities for defense transportation involving day-to-day movement of passengers and cargo worldwide. USTRANSCOM's operation of the Defense Transportation System (DTS), during both routine and contingency operations, is the keystone of our ability to make a seamless transition from peace to war. The TCCs also provide the absolutely critical linkage to the Services' core competencies in organizing, training, and equipping forces. We are inextricably linked to Service training, operations tempo (OPTEMPO), personnel tempo (PERSTEMPO), maintenance, acquisition, logistics, and support policies and procedures--all key enablers in providing ready forces and capabilities.

USTRANSCOM has several major IT initiatives underway to support our role as the single manager for defense transportation. Our major systems under development and modernization have been selected as interim migratory systems. USTRANSCOM systems are classified as either command and control or logistics. However, in several cases, a system may fill both the command and control and logistics criteria. The dominate functionality of the systems is what was used to classify the systems as command and control or logistics.

Our Command, Control, Communications, and Computers (C4) focus is to develop/modernize systems that enable USTRANSCOM to operate as efficiently and effectively as possible and to interface properly with its customers. One of the linchpins of our program is the Global Transportation Network (GTN) which provides the automated command and control support necessary for USTRANSCOM to manage the global mobility system. GTN will also provide USTRANSCOM's customers with the transportation information they need to manage their logistics situation. To do so, GTN will integrate supply, cargo, forces, passenger, and patient requirements and movements with airlift, air refueling, aeromedical, and sealift schedules and movements. In addition to making this integrated data available to USTRANSCOM's customers, the National Command Authority (NCA), Joint Chiefs of Staff (JCS), and Unified CINCs, GTN will pass the information to the Global Command and Control System (GCCS) and the Joint Operation Planning and Execution System (JOPES). GTN also implements the USTRANSCOM chartered tasking to provide for deployment-related ADP systems integration, centralized oversight of traffic management in peace and war, and provides Intransit Visibility (ITV) required in OSD's Total Asset Visibility (TAV) program.

GTN is the key tool that will enable our Joint Mobility Control Group (JMCG) to optimize aircraft and ship utilization to meet customer requirements or exploit unique crew training opportunities; whereas in the past, fragmented processes often meant that additional ships or aircraft were assigned. This will be a force multiplier in the event of a major regional conflict, because the JMCG will have the command and control tools to maximize management of the movement of people and materiel.

Our components are developing and modernizing systems to manage various logistic processes and modes of transportation. Also, these systems provide the critical Command and Control (C2) data feeds to GTN. The following is a brief summary of our major initiatives by system:

2. Major initiatives supported in the budget year (FY98) estimates.

Air Mobility Command (AMC)

AMC information technology (IT) programs and initiatives continually evolve to support USTRANSCOM and NCA in maintaining our national defense posture. Fiscal concerns limit large weapon system acquisitions and reduce personnel levels compelling optimization of funds purchasing technological advances. These improvements will enhance programs designed to improve capabilities, reduce vulnerabilities, and promote component and system interoperability. Existing C4 systems are being modernized and integrated with new generation information systems to provide AMC a single C2 system for airlift forces. To ensure interoperability, C4 system requirements advocating standard architectural solutions (off-the-shelf hardware, software, applicable open system interconnection compliant protocols, etc.) and migration to that end will receive priority over proprietary or nonstandard solutions. Business case analysis and process modeling continue to play a critical role in C4 modernization efforts. No funds will be spent on further development or enhancement of legacy systems. As C4 programs evolve to support the AMC Corporate Architecture Strategy, they must have life-cycle support from cradle to grave.

A. Command and Control Information Processing System (C2IPS).

C2IPS will interface with other key AMC C2 systems and share critical airlift and aircrew information between HQ AMC and deployable AMC airlift control centers. Currently undergoing software and hardware redesign to a client-server architecture, the system development contract has been rebaselined. Client server architecture promises improved system performance, flexibility and supportability. New software development costs supporting client-server architecture will be substantially offset by future, lower equipment costs under this new architecture. Increment 2.0D will fix several interface problems between C2IPS and the Global Decision Support System (GDSS), standardize system edit and validation checks, and provides additional GDSS functionality to C2IPS. This software increment, targeted for April 97, will be the last software delivery under the current system architecture. The system will convert to client-server with the delivery and fielding of software increment 3.0, targeted for late FY97. Computer workstations to support the new system is expected to cost much less. Timing of future hardware purchases is being determined as part of the revised system implementation plan.

B. AMC Global Decision Support System Multi-level Security (GDSS MLS). GDSS software development will be a mix between adding new functionality and maintenance with the majority of effort being in maintenance and enhancements to database and web applications to ease maintenance activities. Additional compartment mode workstations (CMWs) and network enhancements will be acquired to complete Alternate Tanker Airlift Control Center's (ATACC) equipment purchases.

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C. Core Automated Maintenance System for Mobility/Airlift (CAMS/G081). G081 incorporates a series of initiatives to implement the Continuous Acquisition and Life-Cycle Support concepts and standards thereby providing for the electronic exchange of data and support for digital technical manuals/engineering drawings. AMC designated G081 a migration system (Air Force decision pending). It interfaces C2IPS, the Standard Base Supply System, Reliability and Maintainability Information System, and the GTN. Current FY97 funding supports development of automated maintenance activities designed to eliminate inefficiencies and provide logistical visibility of mission capable airlift assets. FY97-04 cost increase is due to: implementation of fee-for-service by the supporting Central Design Activity; increase in the number of required base level system administrators; and initial costs supporting distribution of paperless Technical Orders.

D. Global Air Transportation Execution System (GATES) -- GATES will replace HQ AMC's command and control transportation applications, Headquarters On-line System for Transportation (HOST), Passenger Reservation & Manifest System (PRAMS), Forward Supply System, and Consolidated Aerial Port System (CAPS) II with re-engineered applications software that will utilize standard protocols, an "open systems" architecture, implementation of Electronic Data Interchange, and ensured compliance with the Common Operating Environment. The legacy headquarters system hardware is proprietary (Honeywell/Bull DPS 90s). It is costly to maintain and has limited support for the open systems paradigm. FY97 funding continues development of the GATES applications that provide an improved, integrated, and modernized transportation information system.

E. Systems Integration. The AMC/USTRANSCOM C4 Master Plan calls for a single operational user view environment -- integrating command and control systems in support of planning, scheduling and execution of the mobility mission. The AMC Corporate Database Migration program will establish a single, logical corporate database for AMC C2 and transportation data. The implementation will center around a replicated distributed database. Lessons learned during DESERT SHIELD/DESERT STORM, Somalia, JOINT ENDEAVOR and other recent contingency operations emphasize the need for standardized data elements. To this end, AMC/SC's C4 Integration Office is responsible for integrating C2 and ITV information between the numerous C2 systems. Funding will provide systems management, configuration control, test plan/report development, and software modeling supporting the C4 Program Integration Office. An integration test bed to test joint software releases between critical C2 systems has been established and follows the "cradle to grave" process of Concept of Operations (CONOPS) development, requirement's refinement, software development, testing, implementation, and fielding. The integration office is the center of all C2 interface design efforts and is the focal point for operational C2 requirements and technical implementation. The C4 interoperability test bed provides testing of complex software releases off line -- safeguarding operational systems that actively control the AMC mobility fleet.

Military Sealift Command (MSC)

MSC's Integrated Command, Control and Communications (IC3) System is being developed to automate, migrate and integrate systems from deliberate planning through daily operations and contingency execution. IC3 will, in effect, provide a cohesive IT program for Command and Control (C2) within MSC.

On March 31, 1995, Assistant Secretary of Defense (Command, Control, Communications and Intelligence (C3I) approved MSC's IC3 System as a Transportation Migration System. IC3 is the MSC feeder system to USTRANSCOM's Global Transportation Network (GTN). MSC worked with the Joint Transportation Corporate Information Management Center (JTCC) to gain approval of IC3 as a Transportation Migration System. MSC continues to work with JTCC, USTRANSCOM and the other TCCs to ensure that IC3 is developed in a manner that supports the CIM concept.

This project will remedy existing deficiencies and better serve the global transportation mission. The Integrated Command, Control and Communications (IC3) Program is MSC's migration program to integrate systems and business processes from deliberate planning through execution in a common operating environment. IC3 will become an extension of the Global Command and Control System (GCCS) infrastructure allowing MSC to eliminate redundancy in hardware, software, and communications while maintaining compatibility with Department of Defense (DoD), Department of Navy (DON) and Transportation migration initiatives. This will provide decision makers with access to all C2 and operations information required to make day to day as well as contingency operations decisions using the same applications. IC3 was recommended as a migration system by the Joint Transportation Corporate Information Management (CIM) Center (JTCC).

The IC3 Program Office in FY98 expects to continue development of MSC's Shipboard Management Information Systems (SMIS) Data Interface to provide engineering, logistics, and log data to IC3; Business Systems Data Interfaces to exchange financial data with IC3 modules; Engineering Systems Data Interfaces to provide ship characteristic data and maintenance and repair schedules to IC3; Data Interfaces for Global Command and Control System (GCCS) Systems to provide mission requirements data for IC3 modules; Electronic Data Interchange (EDI) Interface with Ocean Carriers to provide current commercial ship characteristics, schedule, and position data to IC3; complete IC3 Life Cycle Management Documentation (SDP IV) for deployment; develop Executive Information System (EIS) for MSC operations personnel and decision makers; develop Ad Hoc Query System to allow MSC personnel to answer questions and to perform "what-if" analysis and implement Multi Level Security (MLS) solution to allow MSC personnel access to unclassified and classified data and systems simultaneously from one workstation. The IC3 program has no strategic changes.

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Military Traffic Management Command (MTMC)

Transportation Operational Personal Property Standard System (TOPS) program includes: 1) Completion of Data Standardization and Electronic Data Interchange (EDI) requirements; 2) System development efforts to enhance overall TOPS functional capabilities in support of the overall DoD Household Goods (HHG) reengineering initiative; 3) System modifications resulting from DoD policy changes to the worldwide Personal Property Movement and Storage Program; and 4) Continued life-cycle maintenance and operational support of the 355 TOPS sites located worldwide.

CONUS Freight Management's (CFM's) Host System -- Release of Incremental Development Packages (IDP) 5.0 is scheduled with the addition of the following functionality: Process, cost, and prepayment audit Guaranteed Traffic Government Bill of Lading (GBL's); CONUS Transportation Facilities Guide Standard; Reference Files in CFM; Management Information; Resolution of selected Problem Reports; and Implementation of selected Data Maintenance Items. Continue EDI development and implementation.

Field Module -- Field Versions 4.3 and 5.0; resolution of selected Problem Reports; Implementation of selected Data Maintenance Items; Fielding of Standard Modem to all Operational Sites, and Fielding of upgraded laser printer capability at ports and selected high-volume sites.

USTRANSCOM Headquarters USTC/HQ)

Maintain and monitor progression of Global Transportation Network (GTN); continue with the GTN development contract; Deliveries 3, 4, and 5 are scheduled for completion; delivery of Analysis of Mobility Platform (AMP) and Joint Flow Analysis System for Transportation (JFAST) are scheduled.

3. Significant Changes:

Equipment

a. Changes between the FY97 President's Budget and the FY98 President's Budget:

Capital Purchase - No significant changes.

Purchases/Leases - Increase in FY96 ($3.3) and FY97 ($.8) due to equipment purchased in the FY97 President's Budget being reported erroneously in the category of services and support services. Realigned dollars from services and support services. Increase is also a result of reprogramming from C2IPS to OWCP and cost associated with the purchase of replacement ADPE.

b. Changes between fiscal years:

Capital Purchases - No significant changes.

Purchases/Leases - Decrease of $1.0M due to reprogramming out of C2IPS and rebaselining of the C2IPS program. Increase in FY97 of $3.1M due to accelerated hardware acquisition and fielding of systems supporting the new C2IPS baseline. Decrease in FY98 of $2.5M is due to Deployed SATCOM being moved out of capital.

Software

a. Changes between the FY97 President's Budget and the FY98 President's Budget:

Capital Purchases - No significant changes.

Purchases/Leases - FY96 increased $14.9 due to increased C2IPS costs and increased contractor-performed maintenance.

b. Changes between fiscal years:

Capital Purchases - Decrease of $25.2M in FY98 is primarily because TRANSCOM Regulating and Command and Control Evacuation System (TRAC2ES) was removed from the GTN program and transferred funding to Health Affairs. Decrease in FY99 of $11.2M is due to the fact that a cost estimate provided by the Management and Consulting Research, Inc. (MCR) in 1994 for GTN projected FY99 to have a full year of development costs. Based on an updated Dec 95 MCR cost study, Full Operational Capability (FOC) for GTN is now scheduled for Jan 99.

Purchases/Leases - Decrease in FY97 of $10.5M is a result of decreased program development costs of GATES, System Integration, Passenger Reservation Center (PRC), Advanced Computer Flight Plan (ACFP) and Global Decision Support System (GDSS). Increase cost of $9.5M in FY98 due to increased C2IPS costs and increased contractor-performed maintenance – offset in part decreases in the Support Services Equipment Maintenance line.

Services

a. Changes between the FY97 President's Budget and the FY98 President's Budget:

Communications - Increased $2.6 in FY97 amounts reflected in last year's submission were unintentionally understated on the ADP/IT extract.

Other - Increased $2.7 in FY96, due to increased system training for TOPS and WPS. FY97 increased $.5, funds were incorrectly reported in other categories and have been redistributed appropriately.

b. Changes between fiscal years:

Communications - FY97 increased $2.0M because cost was understated on the ADP/IT extract.

Other - FY97 decreased $2.1 and FY98 decreased $.4 due to completion of system training for TOPS and Worldwide Port System (WPS).

Support Services

a. Changes between the FY97 President's Budget and the FY98 President's Budget:

Software - Increase of $6.6M in FY96 is a result of the unbudgeted Joint Mobility Control Group (JMCG) program and additional requirements in the GTN TRAC2ES requirements and also attributed to increased system migration for Electronic Data Interchange (EDI). FY97 also reflects an increase of $8.1M for JMCG, GTN TRAC2ES, and testbeds/licenses and reprogramming of system migration funds from USTC/HQ for EDI.

Equipment Maintenance - Decreased $8.2M in FY96 due to increased contractor-performed maintenance, funds realigned to Software-Purchases/Leases. MSC's maintenance cost lower than previously anticipated. Also attributed to WPS program changes due to transition from development to maintenance of the system baseline.

Other - FY96 increase of $3.7M and FY97 increase of $6.7 reflects WPS and TOPS changes due to completion of fielding the system baseline in FY97.

b. Changes between fiscal years:

Cost increased primarily as a result of accelerated C2IPS software development and hardware acquisition, increased emphasis on Wing LAN improvements, increased Global Air Transportation Execution System (GATES) and ACFP hardware maintenance costs, the CAMS/G081 conversion to fee-for-service and repricing of the PRC operations and maintenance contract.

Software - FY98 increase was primarily related to associated operating expenses with two new programs in the command - Automated Identification Technology (AIT) and Paperless Shipment Information Processing Using EDI. Some capital investments programs no longer met the capital threshold requirement and moved into the operating budget.

Equipment Maintenance - Increased $9.9M in FY 97 due to planned fielding of Incremental Development Package(IDP) 6.0 and 7.0, and also due to increase costs for JMCG and GTN.

Other - FY97 increased $2.7M, FY98 decreased $1.4M and FY99 decreased $1.0 reflects WPS and TOPS changes due to completion of fielding the system baseline.

Supplies

a. Changes between the FY97 President's Budget and the FY98 President's Budget:

FY96 decreased $2.5M and FY 97 decreased $1.6 due to TOPS reaching full operating capability (FOC) of the baseline system worldwide.

b. Changes between fiscal years:

FY97 decreased $1.1M and FY98 decrease $.3M due to TOPS decrease in funding requirements to complete the software development Incremental Development Packages and attain FOC of the baseline system worldwide.

Personnel

a. Changes between the FY97 President's Budget and the FY98 President's Budget:

Software - FY96 increased $.4M and FY97 increased $1.3 due to increase in staffing to accelerate incremental development and fielding of Integrated Booking System.

Processing - FY96 decreased $.5M due to a realignment of funds among various categories.

b. Changes between fiscal years:

Software - FY97 increased $.5 due to increase in staffing to accelerate incremental development and fielding of IBS.

Other (Non-FIP Resources)

a. Changes between the FY97 President's Budget and the FY98 President's Budget:

Other Current - FY96 increased $.5 and FY97 increased $.3M due to transition from Sole Source/8A set aside contracting to FIPS contract, which was previously not available.

b. Changes between fiscal years:

Other Current - FY97 decreased $.7, FY98 decreased $.4M and FY99 decreased $.1 due to TOPS/WPS reaching full operating capability (FOC) of the baseline system worldwide.

Intra-Governmental Payments

Changes between the FY97 President's Budget and the FY98 President's Budget and between fiscal years:

Increases for software in all years is due mainly to EDI development efforts not previously shown in any of the budget years. Remaining categories reflect increases due to more costs being accomplished by government vice commercial activities coupled with increases associated with increased use of all MSC IT support systems.

UNITED STATES TRANSPORTATION COMMAND
FY 1998/1999 BUDGET ESTIMATE

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FY 1998/1999 BUDGET ESTIMATE

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DEPARTMENT OF DEFENSE

U.S. Transportation Command

Report on Information Technology (IT) Resources

FY 1998 Budget Estimates

(Dollars in Thousands)

	FY 1996	FY 1997	FY 1998	FY 1999
1. Equipment				
A. Capital Purchases	48,651	56,506	49,860	55,194
B. Purchases/Leases	5,157	4,190	7,264	4,765
Subtotal	53,808	60,696	57,124	59,959
2. Software				
A. Capital Purchases	71,230	72,107	46,923	35,691
B. Purchases/Leases	47,033	36,495	46,004	46,725
Subtotal	118,263	108,602	92,927	82,416
3. Services				
A. Communications	5,340	7,300	6,765	7,152
B. Processing	18	22	22	23
C. Other	3,252	1,126	763	803
Subtotal	8,610	8,448	7,550	7,978
4. Support Services				
A. Software	26,961	24,184	31,673	31,708
B. Equipment Maintenance	10,355	20,238	20,770	21,523
C. Other	4,380	7,041	5,663	4,651
Subtotal	41,696	51,463	58,106	57,882
5. Supplies	2,400	1,348	1,018	988
6. Personnel (Compensation/Benefits)				
A. Software	1,833	2,354	2,182	2,195
B. Equipment Maintenance	0	0	0	0
C. Processing	128	131	134	137
D. Communications	0	0	0	0
E. Other	5,931	5,845	5,259	5,280
Subtotal	7,892	8,330	7,575	7,612
7. Other (Non-FIP Resources)				
A. Capital Purchases	0	0	0	0
B. Other Current	1,775	1,075	643	538
Subtotal	1,775	1,075	643	538
8. Intra-Governmental Payments				
A. Software	5,160	8,445	9,093	8,321
B. Equipment Maintenance	0	0	0	0
C. Processing	2,097	2,875	3,095	2,833
D. Communications	184	252	271	248
E. Other	4,667	6,396	6,887	6,302
Subtotal	12,108	17,968	19,346	17,704
9. Intra-Governmental Collections				
A. Software	0	0	0	0
B. Equipment Maintenance	0	0	0	0
C. Processing	0	0	0	0
D. Communications	0	0	0	0
E. Other	0	0	0	0
Subtotal	0	0	0	0
NET IT RESOURCES	246,552	257,930	244,289	235,077
Workyears	93	97	98	98
Non-DBOF	0	0	0	0
DBOF	93	97	98	98

DEPARTMENT OF DEFENSE

U.S. Transportation Command

Report on Information Technology (IT) Resources

FY 1998 Budget Estimates

(Dollars in Thousands)

Appropriation/Fund		FY 1996	FY 1997	FY 1998	FY 1999
4930	DBOF Operations	86,752	95,440	109,192	113,144
4931	DBOF Capital	159,800	162,490	135,097	121,933
	Total By Appropriation:	246,552	257,930	244,289	235,077

NOTE 1: Military Personnel Cost in the DBOF is computed at the equivalent civilian rate as prescribed by the DBOF Guidance.

NOTE 2: FY 1995 estimates reflect a $50 thousand investment/expense threshold, FY 1996 and beyond reflect a $100 thousand investment/expense threshold. DBOF complies with the investment/expense threshold established by Congress which is presently $100 thousand.

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UNITED STATES TRANSPORTATION COMMAND
FY 1998/1999 BUDGET ESTIMATE

43 (IT-1) Descriptive Summary

NOTE: Changes from the FY97 President's Budget is inclusion of **Core Automated Maintenance System, Integrated Command, Control & Communication and CONUS Freight Management System** due to threshold change.

DEPARTMENT OF DEFENSE
U.S. Transportation Command
Information Technology Resources by Functional Area
FY 1998 Budget Estimates
(Dollars in Thousands)

	FY 1996	FY 1997	FY 1998	FY 1999
A. Command and Control				
1. Major Systems/Initiatives				
COMMAND & CONTROL INFORMATION PROCESSING SYSTEM (C2IPS)				
Development/Modernization	10,069	28,700	21,295	24,567
Current Services	12,032	14,176	20,349	21,562
Subtotal	22,101	42,876	41,644	46,129
Appropriation/Fund				
DBOF Operations	12,032	14,176	20,349	21,562
DBOF Capital	10,069	28,700	21,295	24,567
GLOBAL TRANSPORTATION NETWORK (GTN)				
Development/Modernization	44,949	45,040	17,375	9,985
Current Services	4,989	4,168	6,036	7,943
Subtotal	49,938	49,208	23,411	17,928
Appropriation/Fund				
DBOF Operations	4,989	4,168	6,036	7,943
DBOF Capital	44,949	45,040	17,375	9,985
2. Non-Major Systems/Initiatives				
CORE AUTOMATED MAINTENANCE SYSTEM (CAMS) GO81				
Development/Modernization	2,126	2,295	2,300	2,430
Current Services	6,625	5,833	7,748	7,822
Subtotal	8,751	8,128	10,048	10,252
Appropriation/Fund				
DBOF Operations	6,625	5,833	7,748	7,822
DBOF Capital	2,126	2,295	2,300	2,430
GLOBAL AIR TRANSPORTATION EXECUTION SYSTEM (GATES)				
Development/Modernization	15,960	11,891	11,644	6,665
Current Services	6,630	6,743	7,219	7,350
Subtotal	22,590	18,634	18,863	14,015
Appropriation/Fund				
DBOF Operations	6,630	6,743	7,219	7,350
DBOF Capital	15,960	11,891	11,644	6,665
GLOBAL DECISION SUPPORT SYSTEM/MULTI-LEVEL SECURITY (GDSS/MLS)				
Development/Modernization	7,684	1,790	2,532	3,655
Current Services	6,536	6,924	6,729	6,813
Subtotal	14,220	8,714	9,261	10,468
Appropriation/Fund				
DBOF Operations	6,536	6,924	6,729	6,813
DBOF Capital	7,684	1,790	2,532	3,655
SYSTEM INTEGRATION (SYS INTG)				
Development/Modernization	10,182	9,137	10,074	9,841
Current Services	1,013	1,490	1,589	1,595
Subtotal	11,195	10,627	11,663	11,436
Appropriation/Fund				
DBOF Operations	1,013	1,490	1,589	1,595
DBOF Capital	10,182	9,137	10,074	9,841

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	FY 1996	FY 1997	FY 1998	FY 1999
3. All Other Command and Control				
Development/Modernization	18,464	18,396	21,115	22,697
Current Services	32,887	40,729	43,761	43,962
Subtotal	51,351	59,125	64,876	66,659
Appropriation/Fund				
DBOF Operations	32,887	40,729	43,761	43,962
DBOF Capital	18,464	18,396	21,115	22,697
4. Total Command and Control				
Development/Modernization	109,434	117,249	86,335	79,840
Current Services	70,712	80,063	93,431	97,047
Subtotal	180,146	197,312	179,766	176,887
Appropriation/Fund				
DBOF Operations	70,712	80,063	93,431	97,047
DBOF Capital	109,434	117,249	86,335	79,840
B. Finance				
1. Major Systems/Initiatives				
2. Non-Major Systems/Initiatives				
3. All Other Finance				
Development/Modernization	314	253	253	261
Current Services	4,854	3,841	4,388	4,467
Subtotal	5,168	4,094	4,641	4,728
Appropriation/Fund				
DBOF Operations	4,854	3,841	4,388	4,467
DBOF Capital	314	253	253	261
4. Total Finance				
Development/Modernization	314	253	253	261
Current Services	4,854	3,841	4,388	4,467
Subtotal	5,168	4,094	4,641	4,728
Appropriation/Fund				
DBOF Operations	4,854	3,841	4,388	4,467
DBOF Capital	314	253	253	261

DEPARTMENT OF DEFENSE
U.S. Transportation Command
Information Technology Resources by Functional Area
FY 1998 Budget Estimates
(Dollars in Thousands)

	FY 1996	FY 1997	FY 1998	FY 1999
C. Logistics				
1. Major Systems/Initiatives				
TRANSPORTATION OPERATIONAL PERSONAL PROPERTY STANDARD SYSTEM (TOPS)				
Development/Modernization	11,755	6,769	4,506	2,556
Current Services	3,384	2,400	2,400	2,400
Subtotal	15,139	9,169	6,906	4,956
Appropriation/Fund				
DBOF Operations	3,384	2,400	2,400	2,400
DBOF Capital	11,755	6,769	4,506	2,556
2. Non-Major Systems/Initiatives				
CONUS FREIGHT MANAGEMENT SYSTEM (CFM)				
Development/Modernization	7,038	8,300	14,470	15,180
Current Services	762	450	450	450
Subtotal	7,800	8,750	14,920	15,630
Appropriation/Fund				
DBOF Operations	762	450	450	450
DBOF Capital	7,038	8,300	14,470	15,180
INTEGRATED COMMAND, CONTROL & COMMUNICATION				
Development/Modernization	6,234	5,350	4,762	2,480
Current Services	3,818	3,068	2,818	3,068
Subtotal	10,052	8,418	7,580	5,548
Appropriation/Fund				
DBOF Operations	3,818	3,068	2,818	3,068
DBOF Capital	6,234	5,350	4,762	2,480
3. All Other Logistics				
Development/Modernization	25,025	24,569	24,771	21,616
Current Services	3,222	5,618	5,705	5,712
Subtotal	28,247	30,187	30,476	27,328
Appropriation/Fund				
DBOF Operations	3,222	5,618	5,705	5,712
DBOF Capital	25,025	24,569	24,771	21,616
4. Total Logistics				
Development/Modernization	50,052	44,988	48,509	41,832
Current Services	11,186	11,536	11,373	11,630
Subtotal	61,238	56,524	59,882	53,462
Appropriation/Fund				
DBOF Operations	11,186	11,536	11,373	11,630
DBOF Capital	50,052	44,988	48,509	41,832

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DEPARTMENT OF DEFENSE
U.S. Transportation Command
Information Technology Resources by Functional Area
FY 1998 Budget Estimates
(Dollars in Thousands)

Functional Area Grand Total	FY 1996	FY 1997	FY 1998	FY 1999
Development/Modernization	159,800	162,490	135,097	121,933
DBOF Capital	159,800	162,490	135,097	121,933
Current Services	86,752	95,440	109,192	113,144
DBOF Operations	86,752	95,440	109,192	113,144
Total	246,552	257,930	244,289	235,077
Appropriation/Fund				
DBOF Operations	86,752	95,440	109,192	113,144
DBOF Capital	159,800	162,490	135,097	121,933

UNITED STATES TRANSPORTATION COMMAND
FY 1998/1999 BUDGET ESTIMATE

43 (IT-2) Descriptive Summary

NOTE: Changes from the FY97 President's Budget is inclusion of **Core Automated Maintenance System, Integrated Command, Control & Communication and CONUS Freight Management (CFM)** due to threshold change

UNITED STATES TRANSPORTATION COMMAND
Descriptive Summary
FY 1998/1999 Budget Estimate

A. AIS Title and Number: Command and Control Information Processing System (C2IPS). Migration Status: Designated/Submitted to Office of the Secretary of Defense (OSD) for Determination.

B. Information Technology by Functional Area: Command and Control

C. Life Cycle Cost and Program Cost:

       1. <u>Then year (Inflated) dollars</u>
       Approved Life-cycle cost: $523.300 (in millions of dollars)*

       Approved Program cost (FY95-FY01): $226.974 (in millions of dollars)*

       2. <u>Constant base year (FY89 - specify base year) dollars</u>
       Approved Life-cycle cost: $342.200 (in millions of dollars)

       Approved Program cost (FY95-FY01): $168.168 (in millions of dollars)

       3. <u>Sunk Cost (actual)</u>: $275.339 (in millions of dollars)

       4 <u>Cost to Complete</u>: $247.961 (in millions of dollars)*

      * Program cost based on Economic Assessment completed in 1992, under study for update due to change of program's technical architecture.

D. Cross Reference to Justification Books:

Funding Exhibit FY97 President's Budget (Exhibit 9B)
Funding Exhibit FY98-FY03 Transportation Working Capital Fund (TWCF) Program Objectves Memorandum (POM) Submittal

E. System Description: System will provide automated data and message handling as well as decision support aids to improve AMC's wartime C2 capability. It will provide quicker, more efficient access to local or theater information and distribute information to other command and control locations worldwide. It will provide critical summary level, in-transit visibility information for use by senior decision makers.

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Exhibit 43(IT-2) Descriptive Summary

Each C2IPS node consists of a DEC 3000 Alpha AXP file server (FS), communications processor (CP), and up to 60 DEC 3000 Alpha AXP workstations (WS). The FS, CP, and WS's are connected via a fiber optic local area network (LAN). The system is supported by one system administrator for each node. When completely installed there will be 64 fixed locations and 107 deployable nodes capable of responding to worldwide contingencies..

F. Program Accomplishments and Plans:

1. No acquisition milestones are pending. C2IPS reached initial operating capability in 1992, and received Milestone III Production & Deployment approval in 1993. C2IPS receives Major Automated Information Systems Review Council (MAISRC) oversight.

2. FYPY96 Accomplishments: Software release 2.0B' was fielded in Mar-May 96, and 2.0C (with improved scheduling functionality) was fielded at most sites in Sep-Dec 96. Increments 2.0B' and 2.0C provide interface with the aircraft maintenance system, Core Automated Maintenance System G081 (CAMS), report generation capability, and multiple unit operation at a single C2IPS node. In addition, the Oracle database replaced SyBase when software increment 2.0B' was fielded. The DEC Tadpole small footprint workstation was evaluated for procurement to begin incrementally replacing DEC Alpha workstations at each deployable node. Hardware procurement was postponed, pending decisions regarding future C2IPS system architecture. The plan in the President's Budget was to procure 20 nodes and end the year with 120 nodes fielded. Due to the system redesign now in progress, no nodes were procured with FY96 funds and a total of 94 nodes have been fielded.

3. FYCY97 Planned Program: C2IPS is undergoing a major redesign toward a client-server architecture. The system development contract is being rebaselined to address the new direction the program is taking. Under the new contract baseline, software increment 2.0D delivery is targeted for April 97. Increment 2.0D will fix several interface problems between C2IPS and the Global Decision Support System (GDSS), standardize system edit and validation checks, and additional functionality now provided by GDSS will be added to C2IPS. This will be the last software delivery under the current system architecture. The system will convert to client-server with the delivery and fielding of software increment 3.0, targeted for Nov 97. Incentives for early software delivery are included in the rebaselined contract. Originally planned hardware purchases have been curtailed pending redesign decisions. Hardware units to support the new system are expected to cost much less than the current system requires. Timing of future hardware purchases is being determined as part of the implementation plan. Most of the original FY97 hardware funds are budgeted to cover early development incentives. The size and timing of those incentive payments will partly determine the timing of future hardware purchases.

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Exhibit 43(IT-2) Descriptive Summary

4. FYBY98 Planned Program: Software increment 3.0 is targeted for delivery in Nov 97. Fielding of the new system architecture will begin during FY98. The new architecture will be implemented as rapidly as possible during FY98 and FY99 throughout the current C2IPS system, at all existing locations and at future sites (current approved baseline calls for 171 C2IPS nodes at Air Force locations worldwide, of which 94 were fielded at the end of FY96). System expansion and further software development goals are dependent upon the success of conversion to client-server.

5. FYBY99 Planned Program: System-wide fielding of client server architecture will continue. The new architecture will be implemented as rapidly as possible during FY98 and FY99 throughout the current C2IPS system, at all existing locations and at future sites (current approved baseline calls for 171 C2IPS nodes at Air Force locations worldwide, of which 94 were fielded at the end of FY96). The existing contract for system development expires after Dec 98. The logistics support contract expires after Mar 99. An acquisition strategy to provide follow-on support is in-work. Integration with Theater Battle Management and Global Command and Control System common operating environment standards will heavily influence future decisions with regard to the path C2IPS takes after contract expiration in FY99.

G. Contract Information:

Prime Contractor: Computer Sciences Corporation
Contract Award Date: FY89
Description of Contract: FPIF
Contract Length: 3 years with 6 options (1 year per option)
Contract Number: F19628-89-C-0007

H. Changes:

1. Technical Changes: C2IPS is undergoing a major re-engineering to a client-server architecture. This constitutes a major step in system migration to a corporate Command and Control (C2) environment in line with planned integration into the Theater Battle Management Core System. The development contract is being re-baselined to provide for completion of this re-design by Nov 97.

2. Schedule Changes: Program rebaselining replaces the old schedule with a new plan to rearchitecture the existing system. The original approved baseline of 171 nodes (64 fixed and 107 deployable) remains in effect (the June 95 draft baseline of 203 has been suspended pending completion of the rebaselining effort). Initial hardware purchases for 171 nodes are scheduled to continue through FY00.

Exhibit 43(IT-2) Descriptive Summary

3. Cost Changes

-- Changes between the FY97 President's Budget and the FY98 President's Budget

Description of Change in Dev/Mod: FY96 Development Modernization costs decreased $5.7M due to postponement of equipment procurement until system redesign is complete in FY97. New software development costs may be substantially offset by lower equipment costs under the new client-server architecture.

Description of Change in Current Services: Operating budget increased $5.5M in FY97 because we failed to identify operating costs in last year's budget due to schedule uncertainties.

-- Changes between fiscal years:

Description of Change in Dev/Mod: Development/Modernization costs increased by $18.631M from FY96 to FY97 due to contract costs associated with the system re-architecturing effort in FY97. Development/ Modernization costs decrease in FY98 by $7.405M because the bulk of the redesign effort will have been completed in FY97.

Description of Change in Current Services: Services/Operations costs increased by $6.173M in FY98 to begin fielding the new system architecture. The changes in costs across fiscal years are driven by the number and configuration (fixed Vs deployed) of nodes procured and installed in a given fiscal year. This schedule is determined by the system customer (HQ AMC/DOU) and sent to HQ AMC/SC via an approved system baseline. Fixed nodes have higher equipment and installation costs, and so for those years where fixed nodes are being installed, the ratio of nodes to dollars is lower.

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Exhibit 43(IT-2) Descriptive Summary

UNITED STATES TRANSPORTATION COMMAND
Descriptive Summary
FY 1998/1999 Budget Estimate

A. AIS Title and Number: Global Transportation Network (GTN), 022

B. CIM Functional Area: Command and Control

C. Life Cycle Cost and Program Cost:

 1. <u>Then year (Inflated) dollars</u> (in millions of dollars)

 Approved Life-Cycle Cost: $ 313.584 (GTN $275.334, TRAC2ES 38.250)
 (System Decision Memorandum dated 19 Sep 95 approved Milestone II)

 Approved Program Cost: $ 178.088 (GTN $139.838, TRAC2ES $38.250)
 (System Decision Memorandum dated 19 Sep 95 approved Milestone II)

 2. <u>Constant base year (FY95 - base year) dollars</u> (in millions of dollars)

 Approved Life-cycle cost: $ 281.836 (GTN $242.328, TRAC2ES $39.508)

 Approved Program cost: $ 177.829 (GTN $138.321, TRAC2ES $39.508)

 3. <u>Sunk Cost (actual):</u> $ 119.424 ($97.424 GTN, $22.000 TRAC2ES) (in millions of dollars)

 4. <u>Cost To Complete:</u> $ 194.160 (GTN $177.910, $16.250 TRAC2ES - FY97 only) (in millions of dollars)

NOTE: PBD 410 transferred TRANSCOM Regulating and Command and Control Evacuation System (TRAC^{2}ES) funds to the parent service beginning in FY98.

D. Cross Reference to Justification Books: Transportation Working Capital Fund (TWCF) Exhibit 9B Global Transportation Network (GTN), FY98/99 Budget Estimate Submission, and FY98-03 Program Objective Memorandum (POM).

E. System Description: The Global Transportation Network provides the automated command and control support necessary for USTRANSCOM to carry out its mission to provide global transportation management for the Department of Defense (DOD). GTN will also provide USTRANSCOM's customers with the transportation information they need to manage their logistics situation. To do so, GTN will integrate supply, cargo, forces, passenger, and patient requirements and movements with airlift, air refueling, aeromedical, and sealift schedules and movements. In addition to making this integrated data available to USTRANSCOM's customers, the NCA, JCS, and Unified CINCs, GTN will pass the information to the Global Command and Control System (GCCS) and the Joint Operation Planning and Execution System (JOPES). GTN also implements the USTRANSCOM chartered tasking to provide for deployment-related ADP systems integration and to provide centralized oversight of traffic management in peace and war. GTN is included in the Transportation Working Capital Fund (TWCF) and provides Intransit Visibility (ITV) required in OSD's Total Asset Visibility (TAV) program.

Exhibit 43(IT-2) Descriptive Summary

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F. Program Accomplishments and Plans:

1. Milestone table:

	Approved Program Objective/Threshold	PM's Current Est.
Prototype Contract Award		Mar 89
Version 1.0 Delivery (1)		Sep 90
Version 2.0 Delivery (1)		May 92
MNS Approval		Jun 92
Version 2.1 Delivery (1)		Mar 93
MAISRC IPR		Apr 93
ORD Approval		May 93
Version 2.2 Delivery (1)		Jan 94
RFP for Development Contract		May 94
Version 2.3 Delivery (1)		Aug 94
Prototype Maintenance Contract		Sep 94
ORD Update		Jan 95
Development Contract Award		Mar 95
MAISRC Milestone II Review		Sep 95
Delivery #1		Nov 96
ORD Update		Jan 97
IOC	Mar97/Sep 97	Feb 97
MAISRC Milestone III Review		Apr 97
Delivery #2		Jul 97
Delivery #3		Feb 98
Delivery #4		Sep 98
Delivery #5		Sep 98
FOC	Mar 00/Sep 00	Jan 99

Footnote:
(1) Versions 1.0 through 2.3 are prototypes

2. FY96 Accomplishments: First full year of development contract; continued maintenance of prototype; conducted quarterly Joint Program Management Reviews with AFPEO/CB, ADUSD (L/TP), USTC J3/J4 and J6; JCS and Services concurred with CINC validated 30 Jan 95 ORD; completed Delivery 1 (Build 1) User Demonstration, Design Review and Pass/Fail Demonstration at Lockheed Martin Facility; GTNPMO conducted Integrated Baseline Review; Integrated Product Team meetings held with IOC External System Interface Program Offices; numerous Joint Application Design Sessions held with user community and prime contractor; completed Delivery 1 (Build 2) Pass/Fail Demonstration; Software Process Assessment conducted; conducted three System Requirements Reviews for Delivery Two; TCCC hosted Senior Executive Users Group (SEUG); delivery one Hardware and System Software installed at Scott AFB Consolidated Computer Facility; completed Delivery 1 (Build 3) Pass/Fail Demonstration; MAISRC Integrated Product Team meeting held; deployed pre-operational software to Europe to support Bosnia Re-deployment; DISA megacenter at Robins AFB selected as Alternate Site; continued development of Joint Flow Analysis System for

Exhibit 43(IT-2) Descriptive Summary

Transportation (JFAST) and Analysis mobility Platform (AMP); maintained and monitored progression of GTN.

3. FY97 Planned Program: Accomplished: Conducted system acceptance testing on Delivery 1; received and started maintaintenance on Delivery 1; completed test phase of initial operational, test and evaluation (IOT&E) for IOC. Planned: reach IOC for GTN; continue maintenance of prototype through 31 Mar 97; continue development contract; purchase remaining processors, system hardware and COTS software; integrate AMP in support of future operations; receive and maintain Delivery 2; TRAC^{2}ES to replace DMRIS and APES and provide CONUS coverage; establish backup alternate site; TRAC^{2}ES approved as its own MAISRC and funds to transfer out of the Transportation Working Capital Funds to the parent service beginning in FY98 in accordance with PBD 410.

4. FY98 Planned Program: Maintain Deliveries 1 and 2. Continue Systems Engineering, Configuration Management, Test and Evaluation for additional delivery of capabilities. Deliveries 3, 4 and 5 are scheduled for completion. JFAST provides transportation analysis (air, land, and sealift) from port of embarkation to port of debarkation and feasability estimates. Delivery of JFAST is scheduled for FY98. AMP provides "What if" capabilities in the transportation feasibility realm and establishes a common interface and input/output shell for transportation analysis. Delivery of AMP is scheduled for FY98. TRAC^{2}ES funds removed from the GTN program in accordance with PBD 410.

5. FY99 Planned Program: GTN FOC scheduled for Jan 99. Maintenance costs for the GTN system continue.

G. Contract Information: (1) Contractor Name: Computer Sciences Corporation (CSC) Systems Engineering Division (GTN ITV Prototype).

Type: Fixed Price.

Duration: Two and one-half years (six month base period plus four six month options). Maximum value of $9.5 million.

The current GTN ITV maintenance contract is for maintenance of the GTN prototype. CSC will perform maintenance on the prototype until IOC of the operational GTN system.

(2) Contractor Name: Lockheed Martin Corporation

Type: FFP (CLINS 2,3,5,6,12)/CPAF (CLINS 1,4,7,8,9,10,11)

Duration: Basic contract 38 months. Value $38.6M without options. Estimated value with options $62.5M which will carry services into FY03.

On 23 Mar 95, a new contract was awarded to UNISYS Corporation (Subsequently purchased by LORAL Corporation; Lockheed Martin Corporation then purchased LORAL Corporation) to

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develop a full-scale operational GTN system. The operational system will develop functionality of ITV, current operations, future operations, and patient movement. The contract is cost plus award fee with fixed price options. First delivery was in Nov 96 and provided ITV using a commercial product called ENCOMPASS. Initial Operational Capability (IOC) is scheduled for Feb 97 and Full Operational Capability (FOC) for Jan 99.

H. Comparison with FY 19CY Description Summary:

    1. Technical Changes: None

    2. Schedule Changes: Delivery 1 from Sep 96 to Nov 96.

    3. Cost Changes:

-- Changes between the FY97 President's Budget and the FY98 President's Budget

Description of Change in Dev/Mod & Current Services: No significant changes between President's Budgets..

-- Changes between fiscal years:

Description of Change in Dev/Mod: Decreases in FY97/98 by $27.7M and FY98/FY99 by $7.4M are attributed to TRAC2ES transferring from the TWCF to Health Affairs. Also, FY99 reflects great reductions in GTN software development with GTN meeting Full Operational Capability.

Description of Change in Current Services - Increases in FY97/98 by $1.2M and FY98/FY99 by $1.9M are increased costs to maintenance to the GTN system.

A. AIS Title and Number: Core Automated Maintenance System (CAMS) For Mobility/Data Systems Designator G081 (CAMS/G081), 017, AMC

B. Information Technology by Functional Area: Command and Control

C. Life Cycle Cost and Program Cost:

    1. Then year (Inflated) dollars.(in millions of dollars)

        Approved Life Cycle Cost: $55.650 (CAPITAL & OPERATING)
        (Source: FY96 Economic Analysis & FY96 POM)

        Approved Program Cost: $12.460 (CAPITAL)
        (Source: FY96 Economic Analysis & FY96 POM)

    2. Constant base year (FY 1996 - specify base year) dollars (in millions of dollars):

        Approved Life Cycle Cost: $53.057 (CAPITAL & OPERATING)

        Approved Program Cost: $11.017 (CAPITAL)

    3. Sunk Cost (actual): $23.956 (in millions of dollars)

    4. Cost To Complete: $31.694 (in millions of dollars)

D. Cross Reference to Justification Books: 1997 President's Budget, and Economic Analysis approved 11 Apr 96.

E. System Description:

(1) This is an operational system (effective 1972) that is undergoing modernization to replace outdated equipment that was fielded in FY 89.

(2) Latest & Next Milestone Review: 05/94 - CALS Architecture completed on schedule, 05/97 - SBSS & GUI Interface implementation.

(3) Specify functions performed: The CAMS for Mobility System (G081) provides the Air Mobility Command both a worldwide maintenance management system and a Logistics Command and Control (C2) capability for aircraft. The system is considered a Mission Critical Computer Resource (MCCR) for all mobility aircraft (C-5s, C-141s, C-17s, KC-10s, and KC-135s). The system provides the end users, personnel from Air Mobility Command (AMC), Air Force Reserves, and Air National Guard, with a central data base that provides real time updates

and access to critical logistics information. The system currently processes an average of 3.5 to 4 million on-line transactions per month, with 70% processed in less than one second and a system availability to the customer in excess of 97%. It provides visibility of aircraft operational status, aircraft location, aircraft historical discrepancies, aircraft modification status, personnel information, support equipment information, and shop production information. G081 users including Guard, Reserves, and AMC main enroutes at overseas locations make real time updates to the system. Their real time information is used for Logistics C2 decision making both by the HQ AMC Logistics Staff and the Tanker Airlift Control Center's Logistics Operations Cell.

(4) Inter-relationships to Other Systems: G081 interfaces with the Command and Control Information Processing System (C2IPS), Standard Base Supply System (SBSS), Reliability and Maintainability Information System (REMIS), and the Global Transportation Network (GTN). G081 provides aircraft status and location to REMIS, C2IPS, and GTN. G081 automatically provides aircraft information to SBSS so parts can be ordered through the system.

(5) Transportation Working Capitol Fund (TWCF) business area supported: Transportation

(6) Migratory system: Designated as a migration system by AMC; Air Force decision pending. Air Force Integrated Maintenance Data System (IMDS) is under development and may replace G081 within next five years. Regardless of IMDS results, AMC must continue to operate -- a modern base logistics network is required for G081 operations as well as future IMDS requirements.

(7) Department Maintenance Efforts: Central Design Activity (CDA) providing software maintenance for G081 mainframe (operated by the Defense Megacenter (DMC) Oklahoma City) is the Air Force Material Command's Material Systems Group (OL-AC MSG/SNI). CDA as well as DMC operate under a fee for service (TWCF).

(8) Problem Areas or Congressional Interest: N/A

F. Program Accomplishments and Plans

1. Milestone table

MILESTONES	DESCRIPTION	APPROVED SCHEDULE	CURRENT ESTIMATE	APPROVAL LEVEL
I	Proof of Concept	93/05	completed: 93/05	HQ AMC
II	CALS Architecture	94/07	completed: 94/07	HQ AMC
III	C2IPS Interface	95/06	97/06	HQ AMC
IV	Log Complex LAN	95/05	98/05	HQ AMC
V	SBSS Interface	97/05	97/05	HQ AMC
VI	Graphical User Interface (GUI)	97/05	97/05	HQ AMC

Exhibit 43(IT-2) Descriptive Summary

2. FY 1996 Accomplishments:

-Purchased Log Complex LAN equipment for Dover AFB, Charleston AFB, and
McChord AFB.
-DOT accomplished the following software studies: TF-39 Engine Reliability Study,
Continued Support for C2IPS interface, LG Database, IDEF Functional Decomposition
Model, G-File, CTK Bar-coding, and Log Complex LAN implementation.
-Fee-For-Service (Data Processing): DMC, Oklahoma City
-Cost Reimbursement (Software Maintenance): OL-AC MSG/SNI, Tinker AFB
-Hardware Maintenance
-Contract Services: System Administration, Equipment Installation and Training
-Purchased Heads Up Displays (Charleston, Travis, & Dover) and personal computers
(McConnell)

3. FY 1997 Planned Program:

-Will purchase Log Complex LAN equipment for McGuire, Travis, and Fairchild AFBs.
-DOT will continue to support: C2IPS interface, LG Database, IDEF Functional
Decomposition Model, G-File, CTK Bar-coding, and Log Complex LAN
implementation.
-Fee-For-Service (Data Processing): DMC, Oklahoma City
-Fee-For-Service (Software Maintenance): OL-AC MSG/SNI, Tinker AFB
-Hardware Maintenance
-Contract Services: System Administration, Equipment Installation and Training
paperless TO distribution.
-Purchase: Personal computers (Charleston, McChord, McGuire, Travis, Fairchild,
Grand Forks, and complete McConnell)
-Implement SBSS interface
-Purchase: COTS Graphical User Interface (GUI)

4. FY 1998 Planned Program:

-Will purchase Log Complex LAN equipment for McConnell, Grand Forks, and MacDill
AFBs.
-DOT will continue to support: C2IPS interface, LG Database, IDEF Functional
Decomposition Model, G-File, CTK Bar-coding, and Log Complex LAN
implementation.
-Fee-For-Service (Data Processing): DMC, Oklahoma City
-Fee-For-Service(Software Maintenance): OL-AC MSG/SNI, Tinker AFB
-Hardware Maintenance
-Contract Services: System Administration, Equipment Installation and Training,
paperless TO distribution.
-Purchase: Personal computers (complete Charleston, McChord, McGuire, Travis,
Fairchild, & Grand Forks), automated G-Files (McGuire & Travis), and Portable
Maintenance Aids (Dover, Travis, Charleston, & McChord)

5. FY 1999 Planned Program:

-Will purchase Log Complex LAN equipment for AMC enroute locations.
-DOT will continue to support: C2IPS interface, LG Database, IDEF Functional
Decomposition Model, G-File, CTK Bar-coding, and Log Complex LAN implementation
-Fee-For-Service(Data Processing): DMC, Oklahoma City
-Fee-For-Service: Paperless TO distribution
-Fee-For-Service (Software Maintenance): OL-AC MSG/SNI, Tinker AFB
-Hardware Maintenance
-Contract Services: System Administration and Equipment Installation/Training
-Purchase: Personal computers (enroutes), automated G-Files (MacDill, Grand Forks,
McConnell, & Fairchild), and Portable Maintenance Aids (McGuire, MacDill, Grand
Forks, McConnell, & Fairchild)

G. Contract Information:

Operational support for the G081 system is accomplished
(1) System administration is through contract GS04K92DED0011, task number ID
CCD576499. Contractors are hired to do routine operation and configuration of base
level hardware and software.
(2) Dumb Terminal Replacement (non-Capital Equipment Purchases) through DT V
(F0162096D0002/3-fixed price)

H. Changes:

1. Technical Changes: The requirement for an electronic G081 interface to SBSS was not
initiated until FY96. Nearly 200,000 duplicate transactions are being entered into each system,
the interface will eliminate the redundant entries. Parts requisition lead time will be significantly
reduced due to the electronic interface.

The requirement for a graphical user interface (GUI) was identified by a 1996 US TRANSCOM
CINC study to improve mission reliability. The study indicated a GUI interface would improve
data integrity by making the system much easier to use. Additionally, the interface will speed up
the time to enter the 4 million monthly transactions. A few seconds per transaction results in
approximately seven million dollars of redirected manpower productivity into aircraft
maintenance. GUI software is COTS.

2. Schedule Changes: C2IPS interface testing is continuing. G081/C2IPS interface through
the Broker. The Broker is operational for G081, however, C2IPS was not able to support testing
due to other higher priorities. Testing is now underway, estimate the interface will be completed
by Jun 97.

Log Complex LAN implementation slipped to FY 98. Funding was not sufficient to implement
the Log Complex LAN at all AMC locations in the original timeline. Log Complex LAN
includes servers, COTS software, and facility network wiring.

3. Cost Changes:

(1) PB to PB Comparison:

(a) FY96 in 97PB and 98PB:
(1) Capital increase of 1K doesn't equal plus or minus 20%.
(2) Operating increase (2.413M) to place system administrators at Dover, Charleston, and McChord; FY 95 buys of Laptop/CD-ROM for G-Files (C-5 and C-17), flight line mobile terminals and headsup displays rolled to FY96 because the equipment was not received (expensed) before or on 30 Sep 95.

(b) FY97 in 97PB and 98PB:
(1) No capital increase.
(2) Operating increase (1.445M) to cover the conversion of our CDA from cost reimbursement to fee-for-service, system administrators for 3 additional bases (over and above the 3 in FY96) (Travis, Fairchild, and Grand Forks), and provide COTS graphical user interface software (GUI) as recommended by the 1996 USTRANSCOM CINC study to improve mission reliability.

(2) FY to FY Comparison:

(a) FY96 to FY97 Capital and Operating: increase (169K capital) and decrease (792K operating) not plus or minus 20%.

(b) FY97 to FY98:
(1) Capital: 105K increase does not exceed 20%.
(2) Operating: 1.915M increase to cover fee-for-service (CDA changed from cost reimbursement to fee-for-service) and system administrators for the remaining bases (Andrews (Transient Alert only), McConnell, MacDill, and McGuire).

(c) FY98 to FY99 Capital and Operating: 130K capital and 74K operating not 20% or more.

Exhibit 43(IT-2) Descriptive Summary

UNITED STATES TRANSPORTATION COMMAND
Descriptive Summary
FY 1998/1999 Budget Estimate

A. AIS Title and Number: Global Air Transportation Execution System (GATES), Data System Designator: O030, System Code: EU

B. Information Technology by Functional Area: Command and Control

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars (in millions of dollars)

    Approved Life-cycle cost: $126.1

    Approved Program cost: $18.4

2. Constant base year (FY96- specify base year) dollars (in millions of dollars)

    Approved Life-cycle cost: $111.7

    Approved Program cost: $18.4

3. Sunk Cost (actual): $33.560 (in millions of dollars)

4 Cost to Complete: $92.540 (in millions of dollars)

5. Footnote: GATES is a combination of several systems as described in section

* The system was started using CSRDs. GATES (ITV-Mod) Economic Analysis was signed 22 March 1996.

D. Cross Reference to Justification Books:

E. System Description: In-Transit Visibility Modernization (ITV Mod) is an Assistant Secretary of Defense designated migration system per 10 July 1995 memo, Subject: Selection of Migration Systems/Applications. ITV Mod was renamed GATES 14 Feb 96 by the Joint Transportation CIM Center (JTCC) Transportation Functional Working Group (TFWG). GATES combines the functions of the Consolidated Aerial Port System II (CAPS II), Headquarters On-line System for Transportation (HOST), and Passenger Reservation and Manifest System (PRAMS) into a single functionally managed system to facilitate compliance with Assistant Secretary of Defense mandated migration of USTRANSCOM C2 and transportation systems. Proposal will migrate "legacy" transportation, supply, and HQ AMC unique systems from proprietary Honeywell DPS-90 mainframes to open system hardware. System will develop and integrate AMC's

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Exhibit 43(IT-2) Descriptive Summary

corporate transportation system for mobility operations to meet needs for USTRANSCOM and the Defense Transportation System while developing and implementing computer based training to maintain currency in system operation and maintenance without the expense of formal technical training.

Upgrades of the host system hardware includes three SUN 2000 minicomputers installed at Scott AFB, two will be used to support the operational environment and one will support the software development environment.

The GATES program will migrate and update the capabilities of the Air Mobility Command's (AMC) stovepipe legacy transportation management systems into a fully integrated open system to support AMC's air mobility mission and programmatic requirements. GATES will feed air transportation (Cargo/Passenger) data to the Global Transportation Network (GTN), which will provide joint air transportation and logistics decision makers with the capability to realize their full potential as logisticians in peace and as a force projection in war. The program will integrate and enhance the functionality of the following AMC legacy systems: HOST, PRAMS, CAPS II including its derivatives Remote CAPS (RCAPS) and Deployable CAPS (D-CAPS), the Forward Supply System (FSS) and Communications Gateway (CG).

Significant enhancement will be achieved with the fielding of this system. HQ AMC will comply with MILSTAMP standards and common data requirements needed by USTRANSCOM to improve the reliability of data in the GTN. GATES will achieve an open systems environment, integrated command architecture by adapting standard protocols and fourth generation language development tools, and software engineering practices which will ensure survivability, scalability, and maintainability for many years.

F. Program Accomplishments and Plans

1. Milestone Table: This program was started using various CSRDs. A Milestone Decision Authority (MDA) has not been identified; but one will be as soon as a PMD is created by Air Staff. The schedule below was approved by the Program Manager.

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Exhibit 43(IT-2) Descriptive Summary

GATES

Interface Information

○ Legacy System Termination
| Incorporation of Sites Into Migration System

1 HQ Site
14 PRC, MTO,
etc. Locations

GATES | 14 Locations | Over 170 Locations

1 HQ Site
20 Major Aerial Port Sites
Over 150 Other Locations

FSS

CAPS II
RCAPS, D-CAPS
CARGO,
SPRACS
APACCS

HOST
UPDDT, MACA
CRQS, CNVRTR
OVER/SHORT

PRAMS

SDR SSR PDR CDR
3/96 5/96 6/96 9/96

IOC   FOC

FY95   FY96   MIGRATION DATE 3/97 FY97   FY98   FY99

2. FYPY96 Accomplishments: GATES completed requirements definition and design for the initial version of the software (Build 1). Initial requirements were outlined for Build 2. CAPS II fielded hand held terminals and updated the GATES East and West gateway's development environment.

3. FYCY97 Planned Program: GATES will complete coding and start testing for Build 1. Build 2 requirements will be defined and coding and testing will be started. Testing on Build 1 will be conducted at Scott AFB March through September 1997.

4. FYBY98 Planned Program: Functionality planned for Build 1 of the GATES system includes that functionality currently available to Headquarters AMC in HOST and PRAMS. Build 1 is due to be implemented at HQ AMC in November 1997. Build 2 will complete coding, testing and fielding will be started. Build 2 testing will commence February 1998 at Scott and large aerial ports. (Projected site: Charleston, McGuire, and Scott)

5. FYBY99 Planned Program: Complete fielding of Build 2 and provide technology refreshment. Field from November 1998 through June 1999 the over 150 other locations (small aerial ports).

Exhibit 43(IT-2) Descriptive Summary

G. Contract Information:

> Prime Contractor: CSC
> Contract Award Date: 2 July 1996
> Description of Contract: ID/IQ
> Contract Length: 1 year with 4 options
> Contract Number: DCA100-96-D-0051

H. Changes:

1. Technical Changes: None.

2. Schedule Changes: None. Implementation schedule on track.

3. Cost Changes:

-- Changes between the FY97 President's Budget and the FY98 President's Budget

Description of Change in Dev/Mod: Increase of $4.2M in FY96 to fund migration toward Electronic Commerce and Defense Information Infrastructure and Common Operating Environments (DII/COE); software design for Electronic Data Interchange (EDI), deployment of dimension bar-code scanners at aerial ports and improved design for fourth generation language

Description of Change in Current Services: Difference in DBOF- T Operating Funds between the FY97 PB FY98/FY99 is a decrease of $3.5M due to the exclusion of Passenger Reservation Center (PRC) funds from the GATES budget. Funds from another contract was included in Capital in error in the last submission.

-- Changes between fiscal years:

Description of Change in Dev/Mod: Difference between FY96 and FY97 attributable to decrease of $4.1M in the CAPS II hardware capital line due to the gradual phasing out of CAPS II in FY97. Difference between FY98 and FY99 a decrease of $5.0M which is the result of a slowing down of software development; the fielding and maintenance of the system; and the phasing out of CAPS II.

During FY97 GATES will complete coding and start testing for Build 1. Build 2 requirements will be defined and coding and testing will be started. Testing on Build 1 will be conducted at Scott AFB March through September 1997. The FY98/99 program includes functionality currently available to Headquarters AMC in HOST and PRAMS. Build 1 is due to be implemented at HQ AMC in November 1997. Build 2 will complete coding, testing and fielding will be started. Build 2 testing will commence February 1998 at Scott and large aerial ports. (Projected site: Charleston, McGuire, and Scott.)

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Exhibit 43(IT-2) Descriptive Summary

Complete fielding of Build 2 and provide technology refreshment. Field from November 1998 through June 1999 the over 150 other locations (small aerial ports).

Description of Change in Current Services: There were no significant changes between fiscal years.

Exhibit 43(IT-2) Descriptive Summary

UNITED STATES TRANSPORTATION COMMAND
Descriptive Summary
FY 1998/1999 Budget Estimate

A. AIS Title and Number: Global Decision Support System (GDSS)/Multi-Level Security Program (MLS). Migration Status: GDSS is selected as a migration system under the Command and Control and the Transportation migration paths.

B. Information Technology by Functional Area: Command and Control

C. Life Cycle Cost and Program Cost:

    1. <u>Then year (Inflated) dollars</u> (in millions of dollars)

        Approved Life Cycle Cost: $ 71.589

        Approved Program Cost (FY96-FY03): $ 71.589

    2. <u>Constant base year (FY 1996- specify base year) dollars</u> (in millions of dollars)

        Approved Life Cycle Cost: $ 67.505

        Approved Program Cost (FY96-03): $ 67.505

    3. <u>Sunk Cost (actual)</u>: $ 46.965 (in millions of dollars)

    4. <u>Cost to Complete:</u> $ 24.624 (in millions of dollars)

    5. Footnotes: This program has not undergone any milestone reviews to date. These costs include capital cost first reported from FY93 to cost incurred through FY96.

D. Cross Reference to Justification Books: N/A

E. System Description: GDSS executes and monitors airlift and air refueling missions. GDSS data is further used to analyze force execution, update national level systems, and bill customers for airlift. Joint Operational Planning and Execution System (JOPES) Time-Phased Force Deployment Data (TPFDD) is transferred to AMC Deployment Analysis System (ADANS) for mission planning, then the planned missions are passed to GDSS. GDSS controllers execute the missions or pass the mission data to Command and Control Information Processing System (C2IPS) for execution. Mission execution updates from C2IPS and GDSS provide force locations to update Defense Transportation Systems (DTS) and JOPES. Data used includes Secret data from the Global Command and Control System (GCCS), Secret JOPES and Secret ADANS data, and DTS

Exhibit 43(IT-2) Descriptive Summary

unclassified data. Data transfer among many DTS systems is handled through GDSS's interfaces.

To enable access to unclassified and classified data, a Multilevel Secure (MLS) network using trusted COTS products was installed in the Tanker Airlift Control Center (TACC) by the GDSS-MLS program. The compartment mode workstations (CMWs) on the MLS network have reduced the number of terminals required. In some cases, three PCs and terminals on a single desk were reduced to just one device. For remote users, COTS software has reduced the infrastructure required for worldwide access to GDSS host systems by allowing access using PCs.

F. Program Accomplishments and Plans

    1. This program has not undergone any milestone reviews to date.

    2. FYPY96 Accomplishments:
- Fielded 100 additional CMWs in TACC
- Fielded MLS Network at Andrews AFB (ANGB)
  -- Fielded 30 CMWs at Andrews
- Fielded Migration GDSS at AFSOC (Hurlburt AFB)
- Fielded Migration GDSS at AFRES (Robins AFB)
- Fielded Migration GDSS at ATACC (Travis AFB)
- Fielded two Migration GDSS nodes at the TACC (Scott AFB)
- Fielded graphical interface (XGR) to replace legacy C2 Graphics
- Terminated Legacy C2 Graphics
- Terminated Legacy GDSS at McGuire AFB
- Terminated Legacy GDSS at AFRES
- Terminated Legacy GDSS at AFSOC
- Terminated Legacy GDSS at ATACC
- Terminated two Legacy GDSS nodes at the TACC
- Supported exercise Operation Joint Endeavor
- Focused efforts on data integrity issues
  -- Cleaned data base from errors introduced by C2IPS when a node was incorrectly cloned and deployed to Vicenza, Italy
- Purchased Enterprise Oracle database license for migration to single database engine for all GDSS applications
- Fielded numerous minor releases and three major releases affecting core functionality of GDSS
- Supported Ulchi Focus Lens with a secret simulator capability
- Fielded eight major web applets for logging, airfield information, historical information retrieval, and diplomatic clearance processing
- Initiated database redesign to use DoD standard data elements and fully use the current database technologies to enhance functionality and performance

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Exhibit 43(IT-2) Descriptive Summary

3. FYCY97 Planned Program: Major software improvements to include modernizing the GDSS interface by utilizing worldwide web technology and a redesign of the GDSS database to be the precursor to an AMC corporate database. Direct benefits of web technology include minimizing quantities of CMWs required by providing an interface supportable by unclassified personal computers, multilevel CMWs, and Secret level workstations. Benefits of a redesigned database will be in reduced time and effort to develop software applications and to increase responsiveness of data queries. GDSS systems will be acquired for the alternative command center beginning in FYBY98.

4. FYBY98 Planned Program: GDSS software development will be a mix between adding new functionality and maintenance with the majority of effort being in maintenance and enhancements to database and web applications to ease maintenance activities. Additional CMWs and network enhancements will be acquired to complete ATACC command center equipment purchases.

5. FYBY99 Planned Program: GDSS software development will be a mix between adding new functionality and maintenance, with the majority of effort being in maintenance and enhancements to database and web applications to ease maintenance activities. Additional CMWs and network enhancements acquired to replace aging equipment.

G. Contract Information:

1. Unisys is the prime contractor with GTE, FSG, and PRC as subcontractors for the software development effort and level III O&M support.

   Contract vehicle: Defense Enterprise Integration Services (DEIS) II
   Delegation of Procurement Authority: Issued by GSA, date unknown.
   Constraints: Six primary contractors.
   Scope: Ten primary task areas:
   1. Contract and Task Order Management
   2. Integration Program Development and Management
   3. Benchmarking and Baselining Support
   4. Business Process Reengineering and Functional Process Improvement
   5. Integration Requirements Validation and Prototyping
   6. Logical Data Modeling and Shared Databases
   7. Standard/Common/Migration Application Development
   8. Integration Strategies
   9. Standard/Common/Migration Application Deployment
   10. Standard/Common/Migration Application Operations and Maintenance Management
   Contract Award Date: (GDSS MLS Delivery Order) 1 Oct 96
   Contract Type: Time and Material
   Contract Duration: (GDSS MLS Delivery Order) 365 days after award date

Exhibit 43(IT-2) Descriptive Summary

2. EDS is the prime contractor with Harris as a subcontractor for Level I and II operational support of the system.

   Contract vehicle: Defense Enterprise Integration Services (DEIS) II
   Delegation of Procurement Authority: Issued by GSA, date unknown.
   Constraints: Six primary contractors.
   Scope: Ten primary task areas:
   1. Contract and Task Order Management
   2. Integration Program Development and Management
   3. Benchmarking and Baselining Support
   4. Business Process Reengineering and Functional Process Improvement
   5. Integration Requirements Validation and Prototyping
   6. Logical Data Modeling and Shared Databases
   7. Standard/Common/Migration Application Development
   8. Integration Strategies
   9. Standard/Common/Migration Application Deployment
   10. Standard/Common/Migration Application Operations and Maintenance Management
   Contract Award Date: (GDSS MLS Delivery Order) 1 Oct 96
   Contract Type: Time and Material
   Contract Duration: (GDSS MLS Delivery Order) 365 days after award date

3. Digital Equipment Corp. is the primary contractor for equipment maintenance.

   Contract vehicle: GSA Contract #F11623-93-D0018
   Delegation of Procurement Authority: date unknown.
   Constraints: None
   Scope: Equipment maintenance at varying cost levels dependent of timeliness of response.
   Contract Award Date: (GDSS MLS Delivery Order) 1 Oct 96
   Contract Type: Fee for Service
   Contract Duration: (GDSS MLS Delivery Order) One year from award date

4. ECI is a contract for PMO

   Contract vehicle: ECI Contract
   Delegation of Procurement Authority: date unknown.
   Scope: Management, Planning, Coordinating, and Operational Support
   Contract Award Date: 1 Oct 96
   Contract Type: Fixed Price/Fee for Service
   Contract Duration: 365 day from award date

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Exhibit 43(IT-2) Descriptive Summary

5. Prism is the primary contract for PMO support with Intermetrics as a subcontractor

   Contract vehicle: Prism Contract
   Delegation of Procurement Authority: date unknown.
   Scope: Management, Planning, Coordinating, Operational Support, and any
        other task as directed by the PMO.
   Contract Award Date: 1 Jan 97
   Contract Type: Fixed Price/Fee for Service
   Contract Duration: One year from award date

6. MITRE is the primary contractor for security evaluations

   Contract vehicle: MITRE Contract, FFRDC via ESC
   Delegation of Procurement Authority: date unknown.
   Scope: Evaluate and determine security risks associated with proposed software
        and network configurations.
   Contract Award Date: 1 Oct 96 (five year options)
   Contract Type: Level of Effort
   Contract Duration: One year from award date

H. Changes

1. Technical Changes: Efforts are underway to standardize software and hardware. Digital Alpha computers were purchased with FY96 funds for implementation in FY97 to replace the VAX computers currently sued. An Oracle enterprise license was purchased to standardize on Oracle (currently use a mix of Oracle and Informix). Benefits should reduce maintenance costs in license renewals (Oracle enterprise is less costly than an aggregate of all the separate Oracle and Informix licenses we are currently required to update and maintain) and training costs of maintainers and developers as now only one type of database engine expertise needs to be taught and maintained. A migration to web technology is underway as this appears to be the most cost effective method for applet development as lines of code are reduced by 90% with developer effort also being significantly reduced. Communications bandwidth and the number of database user licenses is also reduced by the connect, disconnect technology employed with browsers further saving costs.

2. Schedule Changes: Not all legacy nodes have been terminated due to unforeseen problems encountered with migration development and data integrity issues with the historical database. TAMIS slipped IOC to 1 Mar 97 due to problems encountered with the Informix database. After lengthy discussions with Informix, a correct kit build was finally delivered to the government. Development is continuing and should not experience any further slips.

Exhibit 43(IT-2) Descriptive Summary

AHS is slated to replace the MAIRS functionality and the need for the analysis database on the legacy GDSS systems. Questions from the user community on data integrity have delayed our ability to terminate these legacy systems as developer efforts were redirected to this problem as opposed to development. Current schedule shows termination of these legacy systems by Mar 97 with the implementation of new hardware and new database for AHS providing increased system reliability.

    3. Cost Changes:

-- Changes between the FY97 President's Budget and the FY98 President's Budget

Description of Change in Dev/Mod: Differences between President's Budget in FY96 is largely attributed to $2.1M increase in capital costs due to end-of-year reprogramming actions. Reprogrammed funds used to purchase hardware in support of increased user requirements and to provide additional support to legacy systems whose required life span extended by schedule slips.

Description of Change in Current Services: There are no significant changes.

-- Changes between fiscal years:

Description of Change in Dev/Mod: The cost of all development work completed ahead of schedule eliminated $5.9M from the FY97 budget. Increases of $.8M between FY97/FY98 are due to initiatives to develop/incorporate web technology. A functional decision to explore web technology and the ensuing decision to revamp all GDSS applications to be accessible via the web and to restructure the database to use DoD standard data elements has resulted in an increased requirement for development/modernization funding through the FYDP. Increases of $1.1M between FY98/FY99 are due to initiatives to continue development work using web technology. A functional decision to explore web technology and the ensuing Functional Management Board (FMB) decision to revamp all GDSS applications to be accessible via the web and to restructure the database to use DoD standard data elements has resulted in an increased need in Development/Modernization funding.

A migration to web technology is underway as this appears to be the most cost effective method for applet development as lines of code are reduced by 90% with developer effort also being significantly reduced. Communications bandwidth and the number of database user licenses is also reduced by the connect, disconnect technology employed with browsers further saving costs and decreasing development times.

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Exhibit 43(IT-2) Descriptive Summary

UNITED STATES TRANSPORTATION COMMAND
Descriptive Summary
FY 1998/1999 Budget

A. AIS Title and Number: System Integration
   Migration Status: Submitted by USTRANSCOM for Migration Status

B. Information Technology by Functional Area: Command and Control, Command and
   Control Support Systems

C. Life Cycle Cost and Program Cost:

    1. Then year (Inflated) dollars (in millions of dollars)

        Approved Life Cycle Cost: $40.208

        Approved Program Cost: $40.208

    2. Constant base year (FY96- specify base year) dollars (in millions of dollars)

        Approved Life Cycle cost: $39.456

        Approved Program Cost: $39.456

    3. Sunk Cost (actual): $19.671 (in millions of dollars)

    4 Cost to Complete: $20.537 (in millions of dollars)

D. Cross Reference to Justification Books:

Funding Exhibit FY1997 President' Budget (Exhibit 9B)
Funding Exhibit FY98-FY03 DBOF-T POM Submittal

E. System Description:

System Integration (Sys Int) is charged with management and control of AMC data as a
corporate asset to promote interoperability and migration of AMC systems to ensure
effective data sharing among all C2 systems supporting the USTRANSCOM functional
goal of efficient interoperability. It is a phased approach, beginning with core C2
systems, to administer and enforce communications-computer systems data standards and
integration of command systems through administration of policy and procedures,
information engineering, data base administration, data modeling, data standardization, a
central command data dictionary, and development and management of a command
information repository. The AMC C4 System Master Plan calls for a single operational

Exhibit 43(IT-2) Descriptive Summary

user view environment integrating command and control systems in support of planning, scheduling and execution of the mobility mission. The AMC Corporate Database Migration program will establish a single, logical corporate database for AMC C2 and transportation data. The physical implementation will be a distributed and replicated shared database for mission applications. Lessons learned during DESERT SHIELD/DESERT STORM, Somalia, and other recent contingency operations identified the need to embark on an aggressive program to standardize data elements. To this end, AMC/SC's new C4 Integration Office is responsible for integrating C2 and ITV information between the numerous C2 systems. Funding will provide systems management, configuration control, test plan/report development and software modeling expertise to support the C4 Program Integration Office. An integration test bed to test joint software releases between the critical C2 systems has been established and will follow the cradle to grave process of CONOPS development, requirement's refinement, software development, testing, implementation, and fielding. The integration office is the center of all C2 interface design efforts and is the focal point for operational C2 requirements and technical implementation. The C4 interoperability test bed provides a method to check out complex software releases off-line, before risking system failures in on-line operational systems that actively control the AMC mobility fleet.

F. Program Accomplishments and Plans:

1. Milestone Table:_ See Attachment 1.

2. FYPY96 Accomplishments:

The AMC C4 Systems Master Plan, was published 29 Sep 95. This plan amplifies the 1995 AMMP by providing detail and substance needed to accomplish goals and objectives.

Network Performance and Sizing is a two phase study. Phase one was completed 1 Sep 96. This provides a list of systems coming down to our AMC bases. Phase two will design future corporate network. Proper foresight will enable the corporate network to evolve to support a growing user base, applications, and bandwidth projection in order to meet performance.

AMC C4 Systems Master Plan provides roadmap for developing a shared corporate database, integrating systems, eliminating current system deficiencies and interfaces, supporting migration efforts, and defending systems.

Plan's scope through analysis and design of common functionality addresses all organizations requiring information to accomplish AMC's Global Reach mission.

C2/Transportation Model Integration was the foundation for establishing the logical data model for the Corp database.

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Exhibit 43(IT-2) Descriptive Summary

The AMC Information Repository, has completed the Requirements Document which contains the plan from initialization to completion of the AMC repository. First phase of IOC is complete for the AMC Information Repository. Baselined and mapped AMC's C2 legacy/migration systems to DoD data standards for AMC Information Repository. Ongoing effort to define a data dictionary of existing data elements used in AMC's migration and legacy Command and Control (C2) and transportation systems and provide mappings of defined data elements from these systems to AMC's target data standards within the AMC logical data model.

C2 Interface Control has completed fielding of C2 software upgrades supporting version 1.2a of the C2 Interface Design Document (C2 IDD). C2 Interface Design has completed documentation and published Version 2.0a of the AMC. This defines message-level interface designs among C2IPS, ADANS, CMARPS, GTN, APACCS, GATES, TBM CS, BROKER, G081, GDSS, and GCCS (C2 IDD Maintenance Release).

C2 System Table Management continued to develop and distribute additional, consistent static data domain values for use across the C2 Systems.

Developed the metrics to measure timeliness and performance of AMC C2 operational messages which is a "first time" accomplishment. Established baseline for performance of C2 message transactions for the project C2 System Performance Metrics.

Previous manual distribution methods for Table Management Data are being replaced by Automatic Database Replication.

C2 Message Transliteration Tool Development will allow disparate messaging systems to smoothly exchange information without rewriting existing C2 system's software. Provides a means for Joint Interoperability systems software testing.

Began fielding web-based access capability for AHS and GDSS functionality. Access method transitions GDSS and AHS from a 70's look and feel to a 90's look and feel. Fielded web front end for AHS, TKACT, AFD, JART, and User Manuals.

3. FYCY97 Planned Program:

Item	Description	Ref: FY1998/1999 Budget 9B
1	Network Performance and Sizing Study	Task 1
2	Corporate Database Implementation	Task 4
3	AMC Common Functionality Analysis and Design (1 Domain)	Task 4
4	AMC Repository Development Testing	Task 5
5	C2/Transportation Model Integration	Task 2
6	IDD 2.OA - C2 Maintenance Release	Task 3

7	C2 System Table Management	Task 3
8	C2 System Performance Metrics	Task 3
9	Automatic Database Replication	Task 3
10	C2 System Joint Interoperability	Task 3
11	World Wide Web Implementation	Task 4
12	Corporate Application Analysis, Design and Implementation (11 Apps)	Task 4

4. FYBY98 Planned Program:

Item	Description	Ref: FY1998/1999 Budget 9B
1	Network Implementation	Task 1
2	Corporate Database Implementation	Task 4
3	AMC Common Functionality Analysis and Design (3 New Domains)	Task 4
4	AMC Repository Development Testing	Task 5
5	C2/Transportation Model Integration	Task 2
6	IDD 2.OA - C2 Maintenance Release	Task 3
7	C2 System Table Management	Task 3
8	C2 System Performance Metrics	Task 3
9	Automatic Database Replication	Task 3
10	C2 System Joint Interoperability	Task 3
11	World Wide Web Implementation	Task 4
12	Corporate Application Analysis, Design and Implementation (8 new Apps)	Task 4

4. FYBY99 Planned Program:

Item	Description	Ref: FY1998/1999 Budget 9B
1	Corporate Database Implementation	Task 1
2	AMC Common Functionality Analysis and Design (5 New Domains)	Task 4
3	AMC Repository Development Testing	Task 4
4	IDD 2.OA - C2 Maintenance Release	Task 5
5	C2 System Table Management	Task 2
6	C2 System Performance Metrics	Task 3
7	Automatic Database Replication	Task 3
8	C2 System Joint Interoperability	Task 3
9	World Wide Web Implementation	Task 3
10	Corporate Application Analysis, Design and Implementation (5 new Apps)	Task 3

Exhibit 43(IT-2) Descriptive Summary

G. Contract Information: The following are the names of prime contractors; Sumaria System Incorporation, Dynamics Research Corporation, TRI-COR, Computer Sciences Corporation.

H. Changes

        1. Technical Changes: There are no significant changes.

        2. Schedule Changes: FY97 dollars was used to complete the future Corporate System Network Architecture originally scheduled for FY96

        3. Cost Changes: System Integration originally submitted a budget for $1547 in FY96 but was allocated only $1026 in distribution. Schedule for the definition of the future corporate System Network Architecture was slipped from FY96 to FY97.

ACIT Strategy Adjustments to C4S Master Plan

Candidate Applications & Milestones	Time	Fiscal Year (chart label)
Aircrew Applet for Air Mobility Mission Scheduling	62w	ADANS/CMARPS
Automated Aircraft Position Reporting Application	47w	New Aircrew Comm Application
Aircrew Applet for Air Mobility Location Capability	36w	ADANS/CMARPS
Aircraft Performance Determination	38w	New Aircrew Comm Application
Aircrew Applet for Cargo Processing	56w	GATES
Aircrew Applet for Passenger and Patient Processing	53w	GATES
Air Mobility Requirements Management	47w	ADANS/CMARPS
Aircrew Applet for Load Planning	43w	GATES
Channel Requirements	37w	ADANS/CMARPS
Aircrew Applet for Mission Exception Notification	62w	GDSS
Aircrew Applet for Sequence of Events Generator	34w	C2IPS
Aircrew Applet for Air Mobility Aircraft and Aircrew Tasking	36w	C2IPS
Operations Planning	65w	ADANS/CMARPS
Tasking Manager	53w	New Application
Executive Decision Support System	46w	New Application
Air Mobility Ground Support Determination	51w	New Application
Aircrew Applet for Aircraft Maintenance Scheduling	43w	G081
GDSS, & C2IPS Functionality Integrated	0w	◆ 1/8
Air Mobility Feasibility	45w	ADANS/CMARPS
Mission Support Scheduling	40w	ADANS/CMARPS
Personnel and Equipment Movement Selection	48w	New Application
Management Planning	68w	New Application
Aircrew Applet for Financial Distribution	59w	New Application
Ground Support Equipment Maintenance	40w	G081
ADANS/CMARPS Integrated	0w	◆ 12/10
Air Mobility Request Verification	42w	New Application
GATES, ASIFICS & COINS Functionality Integrated	0w	◆ 5/23
Aircraft Requirements	50w	New Application
ACAS Functionality Integrated	0w	◆ 7/11
AIS Maintenance	47w	New Application
Ground Support Requirements	45w	G081
Aircrew Applet for Material Accountability	38w	AF Application
Aircrew Applet for Contract Administration & Monitoring	37w	AF Application
Aircrew Applet for Intelligence Services	38w	AFMSS,AF App
Aircrew Applet for Guidance Maintenance & Distribution	48w	AF Application
Aircrew Applet for Weather Services	40w	AFMSS,AF App
Aircrew Applet for Personnel Training & Certification	37w	AFORMS,AF App

Fiscal Year timeline columns: '96 (2 3 4), '97 (1 2 3 4), '98 (1 2 3 4), '99 (1 2 3 4), '00 (1 2 3 4), '01 (1 2 3 4), '02, '03

(Reference C4S Master Plan Report.)

Exhibit 43(IT-2) Descriptive Summary

UNITED STATES TRANSPORTATION COMMAND
Descriptive Summary
FY 1998/1999 Budget Estimates

A. **AIS Title and Number**: Integrated Command, Control and Communications System (IC3)

B. **Functional Area**: Transportation

C. **Life Cycle Cost and Program Cost**:

      1. <u>Then year (Inflated) dollars</u>
          Life-cycle cost: $37.100 (in millions of dollars)
          Program cost: $43.300 (in millions of dollars)

          Approved Program cost: $20.600 (in millions of dollars)
          Estimated Program cost: $26.800 (in millions of dollars)

      2. <u>Constant base year (FY 94 - specify base year) dollars</u>
          Life-cycle cost: $26.000 (in millions of dollars)
          Program cost: $42.000 (in millions of dollars)

          Approved Program cost: $20.000 (in millions of dollars)
          Estimated Program cost: $26.000 (in millions of dollars)

      3. <u>Sunk Cost (actual)</u>: $15.908 (in millions of dollars)

      4 <u>Cost to Complete</u>: $26.092 (in millions of dollars)

D. **Cross Reference to Justification Books**: N/A

E. **System Description**:

The Integrated Command, Control and Communications (IC3) Project was designated as a Transportation Planning and Execution migration system by the Joint Transportation Center (JTCC). IC3 will automate, migrate, and integrate systems and processes from deliberate planning through daily operations and contingency execution. IC3 will operate in the Integrated Command, Control, Communications & Computer Systems (C4S) Environment (ICE). To alleviate deficiencies associated with stand alone, individualized systems, IC3 will develop and implement an architecture which will allow MSC to conform to those standards and protocols previously adopted by DoD, CNO, USTRANSCOM, and private industry. With current policy emphasis on joint operations and diminishing fiscal and personnel resources, commonality in standards and protocols will achieve both fiscal and operational economies of scale.

Exhibit 43(IT-2) Descriptive Summary

To maximize standardization, interoperability and commonality with transportation related Joint, DoD agency, and service systems, MSC will implement an open systems architecture. The C4S Technical Reference Model (TRM) for Defense Transportation will be utilized to guide implementation.

IC3 subsystems will be designed to interface with multiple external agencies and systems, including DOD's Global Command and Control System (GCCS), CINCUSTRASCOM Global Transportation Network (GTN), Joint Operations Planning and Execution System (JOPES), Military Traffic Management Command (MTMC) Defense Fuel Supply Center (DFSC), Maritime Administration (MARAD), supported CINCS, private sector ocean carrier systems, etc. The primary means of interface will be via (1) ANSIX12 Electronic Data Interchange (EDI) transaction sets or proprietary transaction sets cooperatively designed by MSC trading partners, (2) standard DoN, JCS, or DoD messages processed automatically via the system, and (3) tight-coupled interfaces maintained via the ANSI standard Structure Query Language (SQL).

The proposed IC3 program, will consist of the integration and migration of the following legacy systems:Ship File Generation and Maintenance and File Maintenance modules of the Sealift Strategic Analysis System (SEASTRAT), Bulk POL Lift Tracking System (BLITS), Vessel Information and Analysis System (VIPS),and the MSC Ship Register (P504). These legacy systems are scheduled for turn off in September 96.

IC3 will provide the following non-quantifiable benefits:

    a. Improve operational readiness.

    b. Improve the visibility of current mobilization data to support transportation systems for both the DON fleet activities and land operations under the cognizance of USTRANSCOM.

    c. Data sharing and standardization to interface IC3 systems with MSC support systems such as Financial Management Information System (FMIS), Government Furnished Equipment Tracking (GFET), Shipboard Management Information System (SMIS), Engineering Administration Support (EASy), and the Technical Data Management System (TDMS).

    d. Data sharing and standardization to interface with non-MSC systems such as DoD's GCCS, USTRANSCOM's GTN, and CNO's JMCIS information systems.

    e. Apply consistent policies and practices.

Exhibit 43(IT-2) Descriptive Summary

f. Support rapid deployment efforts worldwide with twenty-four hour readiness and reliability.

Because platforms adhere to a common set of interface standards, it will be possible to configure software across a distributed environment and tailor the software to support specific functional processes. Commercial software products, supplemented by Government-developed reusable components, will provide system developers with powerful tools to enhance productivity and decision making. The accumulated experience of DoD personnel will be preserved through standard databases that are portable across platforms, locations, applications, and assignments. IC3 users will be provided with tools to tailor screens, menus, and applications so they can be more productive, innovative, and effective in the performance of assigned duties.

Shared databases will be established, centrally managed, and controlled to ensure the integrity of information resources. Rules and mechanisms will be put in place to allow individuals to make individual use of data while maintaining the data standards established for all users to include appropriate security controls. These databases will be governed by consistent data models, centrally managed, logically integrated, with automated backup and recovery.

Quantifiable benefits will be provided as part of the migration and reengineering of each legacy system. These development project are scheduled to begin in October 95.

F. Program Accomplishments and Plans:

      1. FY94: Accomplishments: The IC3 project was realigned to begin in FY95. The IC3 Mission Need Statement (MNS) was approved in July 94. This approval was based on the $20M required for system development and infrastructure implementation. All other costs were identified in SDP I/II in FY95.

      2. FY95: Accomplishments: Classified LAN backbone is installed at MSCHQ. Classified LAN and GCCS installations will begin at the MSC Area Commands in July 95. The following systems are operational on the MSC classified LAN.

        » Global Command and Control System (GCCS) 2.0 installed
        » CNO Operations Support System (OSS)
        » USTRANSCOM CINC Decision Support System (CDSS)
        » Joint Flow and Analysis System for Transportation (JFAST)
        » Sealift Strategic Analysis System (SEASTRAT) was ported from the mainframe to the classified LAN. Project was completed 31 May 95

Exhibit 43(IT-2) Descriptive Summary

MSC owned and controlled vessels are being tracked via the Global Positioning System (GPS) as ships receive INMARSAT C capability. To date approximately 30 ships are being tracked by this method.

Work was completed on a "to-be" model for an Integrated C4S Environment (ICE) (Defense Enterprise Integration System delivery order) for standardization of all MSC AIS's and operations environment.

Prototype replacement for Vessel Information Planning System (VIPS) and BLITS systems and the Ship Characteristics Prototype will began September 1995.

3. FY96: Accomplishments: Work began on the expansion of the classified LAN in B210 and B157 of MSC Headquarters. Completion is expected in December 96.

The IC3 Data Architecture was defined and all equipment and software required for implementation in FY97 was purchased this FY. This solution also includes a gateway for multi-level secure (MLS) access to classified and unclassified data.

Work continued on defining requirements and development/implementation of software for replacement of the legacy systems VIPS and P504. All existing functionality in these systems will be developed for operations within the IC3 infrastructure. Work will continue next FY to redefine and define existing and new requirements.

SDP I/II was approved by MSC and the Transportation (JTCC). Work began on SDP III.

The Central Ship Characteristic Database (CSCDB) Version 1.0 was implemented in August 96. This system will contain all reference files required for all IC3 applications. Any new reference file identified for IC3 applications in the future will be added to this application.

4. FY97: Accomplishments :

Work continues on SDP III. Document is expected to be approved by September 97.

The first version of the Operations Asset Management System (OAMS), replacement for the VIPS and BLITS legacy system was demonstrated to the functional sponsor in December 96. OAMS in expected to begin user testing in February 97.

CSCDB has been tested and subsequent bugs have been fixed. CSCDB is in its final phase of user testing.

IC3 legacy systems (VIPS, BILTS, and P504) are expected to be turned off in March 97.

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Exhibit 43(IT-2) Descriptive Summary

Work began on IC3 Data Architecture physical implementation plan. Work will continue through FY97 and implementation is expected to begin in September 97.

Completed classified LAN expansion in B210 and B157 of MSCHQ.

> ### 5. FY98 Planned Program:
>
> Continue Development of SMIS Data Interfaces
> Continue Development of Business Systems Data Interfaces
> Continue Development of Engineering Systems Data Interfaces
> Continue Development and Implementation of Data Interfaces for GCCS Systems
> Continue Development of EDI Interface with Ocean Carriers
> Continue Development of Data Interfaces for GCCS Systems
> IC3 Life Cycle Management Documentation (SDP IV)
> Develop EIS
> Develop Ad Hoc Query System
> Implement MLS Solution

> ### 6. FY99 Planned Program:
>
> Operations and maintenance of IC3 begins after FOC in FY97. New requirements will be developed as requested by the functional sponsor.

G. Contract Information

Hardware, software, and services will be procured primarily from existing government vehicles.

>   » Defense Enterprise Integration Services
>   » AFCAC-305 Database Machine Contract
>   » NAVFAC CAD II
>   » Interagency Agreement w/ NCTS, Washington

H. Comparison with FYCY Description Summary:

1. Technical Changes: No Changes

2. Schedule Changes: No Changes

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Exhibit 43(IT-2) Descriptive Summary

3. Cost Changes:

-- Changes between the FY97 President's Budget and the FY98 President's Budget

Description of Change in Dev/Mod: System not reported in last FY97 President's Budget because it did not meet $10M> criteria.

Description of Change in Current Services: System not reported in last FY97 President's Budget because it did not meet $10M> criteria.

-- Changes between fiscal years:

Description of Change in Dev/Mod: As IC3 becomes fully operational, cost decreases $.9M in FY97 $.6M in FY97 and $2.3M in FY99.

Description of Change in Current Services: As IC3 becomes fully operational, cost decreases $.8M in FY97, .$.3M in FY98.

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Exhibit 43(IT-2) Descriptive Summary

A. AIS Title and Number: Transportation Operational Personal Property Standard System (TOPS), AIS 083 Transportation. Designated by ASD (C3I) as a Migration System February 1995.

B. Functional Area: Logistics

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars (in millions of dollars)

> Approved Life Cycle Cost: $221.1 (discounted)
> (approval reference source: Validated FEA dated September 8, 1995)
>
> Approved Program Cost: $116.4
> (approval reference source: M/S IIIc IPR March 1994)

2. Constant base year (FY-93) dollars (in millions of dollars)

> Approved Life Cycle Cost: $207.0
>
> Approved Program Cost: $102.0

3. Sunk Cost (actual): $115.0 (in millions of dollars)

4. Cost To Complete: $106.1 (in millions of dollars)

Note: Changes to "Life Cycle Costs" are a result of September 1995 Functional Economic Analysis (FEA) as validated by U.S. Army Information Systems Command. Previously submitted " Sunk Cost" and "Cost To Complete" were in error in that said cost information pertained only to program development cost and not life cycle costs. This submission corrects the omission and now includes both development (investment) and sustainment (current services) costs as reported sunk cost and projected cost to complete.

D. Cross Reference to Justification Books: TWCF

E. System Description & Milestone Schedule:

TOPS is a designated migration system for DoD personal property movement activity due to its unique functionality. It automates, standardizes, streamlines, and coordinates virtually every aspect of handling personal property shipments at member bases/sites worldwide. It is the joint standard database system for managing all forms, financial statements, and information involved with the movement and storage of household goods and personal belongings of DoD military/civilian personnel and their dependents when

relocating on assignment. Currently TOPS is deployed and operational at 247 sites throughout CONUS, Hawaii and Alaska. Worldwide deployment commenced FY-96 with 67 of 108 OCONUS sites now operational. Development of approved baseline functional software required for worldwide operations, systems integration, and compliance with DoD's Technical Architecture for Information Management (TAFIM) systems is being accomplished concurrently with the deployment of TOPS overseas. TOPS is supported by the Defense Business Operations Fund Transportation Business Area. Reported costs are a result of detailed Functional Economic Analysis (FEA) of TOPS system and project plans/schedule for worldwide deployment/operations completed 8 September 1995, and validated by the U.S. Army Information Systems Command (USAISC) on 27 September 1995 as reasonable costs and cost effective. Revalidation of costs at this time is not contemplated given no significant changes to plans and schedule are anticipated..

TOPS PROJECT MILESTONES AND SCHEDULE

MILESTONES (Milestone Decision Authority)	APPROVED SCHEDULE	COMPLETED	CURRENT ESTIMATE
M/S 0 (OSD)		Nov 84	
M/S I (OSD)		Mar 87	
GOSC IPR		Jun 87	
IOC/Proof of Concept		Jan 89	
M/S II & III (OSD)		Oct 89	
Phase I (CONUS)			
Development			
IDP 1.0		Sept 89	
IDP 2.0		Apr 91	
IDP 3.0		Jan 92	
IDP 4.0		Feb 93	
Deployment			
DoD Sites		Sept 94 (260 sites)	
Coast Guard		Dec 94 (22 sites)	
GOSC** IPR		Apr 93	
M/S IIIc (GOSC**)		Mar 94	
Tech Upgrade (CONUS)		Jan 95	
Phase II (OCONUS)			
Development			
IDP 5.0		Nov 95	
IDP 6.0	Nov 95		Feb 97
IDP 7.0	Mar 96		Mar 97
Deployment	Dec 96		Apr 97
DoD	(107 sites)		

Coast Guard   (1 site)

System Interfaces

WHIST		Jan 89	
WPS	Oct 96		Jun 97
NAOMIS	Oct 96		Jan 98
FOC	Jan 97		Apr 97

**GOSC - General Officer Steering Committee (All Services)

F. Program Accomplishments and Plans

1. FY 1996 (PY) Accomplishments: Designed, developed, tested and released Incremental Development Package (IDP) 5.0, the fifth of seven major software release packages. Designed, developed, tested, and released subsequent Incremental Change Packages (ICPs) 5.1, 5.1.A, and 5.1.B. Designed, developed, tested, and released TOPS Automated Query Module (TAQM). Commenced comprehensive TOPS System Administrator/Functional Training for OCONUS deployment to 114 sites. Classes completed in Puerto Rico, Guam, Okinawa, Australia, Japan, Guam, New Zealand, Guantanamo Bay - Cuba, Germany, and England. Awarded competitive 8(a) contract for OCONUS equipment installation/system integration. Completed deployment to 40 OCONUS sites now operational. Increased technical/functional hotline from 12 to 24 hour operation to support OCONUS deployment. Initiated and completed 95% of migration effort in converting TOPS Relational Data Base Management System (RDBMS) from ORACLE 6 to ORACLE 7, and current SUN Operating System to Solaris 2.4 for compliance with DoD TAFIM requirements. Commenced Data Standardization and Electronic Data Interchange directed initiatives.

2. FY 1997 (CY) Planned Program: Completion of Incremental Development Packages (IDPs) 6.0 and 7.0 which are the final baseline functional capabilities required for OCONUS deployment to 108 sites and worldwide integration of all 355 sites; Completion of design and development of required system interfaces with the Worldwide Port System (WPS) and to the Navy Transportation Office (NAVTRANS) Automated Operations and Management Information System (NAOMIS); Continuation of required system enhancements for Open Systems Environment/TAFIM compliance to include Data Standardization and Electronic Data Interchange (EDI) initiatives; Design, development and testing of Incremental Change Packages (ICPs) resulting from directed/approved software re-engineering initiatives.

3. FY 1998 (BY1) Planned Program: Completion of Data Standardization and EDI requirements; Continue system re-engineering efforts required to further enhance overall TOPS functional capabilities in support of the overall DoD Defense

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Transportation System (DTS). Current system policy changes and business process re-engineering drive continued development requirements.

4. FY 1999 (BY2) Planned Program: Continued development in the form of Incremental Change Packages (ICPs) will be required to support business process re-engineering initiatives, changes in policies and procedures of the DoD Personal Property Movement and Storage Program as defined by regulatory guidance, and responding to Engineering Change Proposal Software (ECP-S) of the user community.

G. Contract Information:

    (1) Research, Analysis and Maintenance, Inc. (RAM)
- Application Software Development & Maintenance
- Fixed Price IDIQ Task Orders
- 1 Year Contract + 4 Option Years
- Awarded 1 March 1993
- Behind schedule / over cost

    (2) Sylvest Management Systems Corp. (8A)
- Site Installation/Integration OCONUS
- Fixed Price Requirements
- 1 Year Contract + 1 Option Year
- Awarded 1 November 1995
- Behind schedule / within cost

    (3) Information Technology Solutions (ITS)
- FIP Technical Services
- Fixed Price IDIQ Task Orders
- 1 Year Contract + 4 Option Years
- Awarded 27 Sept 94
- On schedule / within cost

    (4) Unisys
- DEIS/DEIS II Integration Services
- Fixed Price IDIQ Task Orders
- 1 Year Contract + Option Years
- Behind Schedule / within cost

    (5) GSA
- COTS Software/Equipment Maintenance
- Fixed Price Time & Materiel
- 1 Year Contract
- On schedule / within cost

H. Comparison with FY 1997 (CY) Description Summary:

    1. Technical Changes: There has been no significant technical change to system equipment, application software, telecommunications, or any other change that would impact the basic (approved) technical parameters of the TOPS system.

    2. Schedule Changes: Late contract award for OCONUS site installation/integration of equipment, and subsequent delays experienced by the selected contractor in obtaining all required hardware for meeting their OCONUS delivery schedule, has impacted the TOPS project schedule. Additionally, as a result of experienced difficulties in completing certain TAFIM requirements (i.e., migration to commercial off-the-shelf (COTS) Relational Database Management System (RDBMS) ORACLE 7.0 and UNIX Operating System Solaris 2.4), delivery of final application software packages (IDP 6.0 and 7.0) have slipped accordingly. IDP 6.0 release date is now February 1997 and IDP 7.0 release date is March 1997. As a consequence, achieving Full Operational Capability (FOC) worldwide of TOPS has been rescheduled from January to March 1997.

    3. Cost Changes:

-- Changes between the FY97 President's Budget and the FY98 President's Budget

Description of Change in Dev/Mod: TOPS decrease in funding requirements is attributed to completion of baseline software development Incremental Development Packages (IDPs) 6.0 and 7.0, and attainment of Full Operational Capability (FOC) worldwide 2nd Quarter FY97. The decrease in funding between FY97 and FY98 is attributed to anticipated completion of software Incremental Change Packages (ICPs) resulting from directed/approved system enhancements.

Description of Change in Current Services: Increase accommodates TOPS transition from development to maintenance due to completion of fielding of baseline software.

-- Changes between fiscal years:

Description of Change in Dev/Mod: TOPS decrease in funding requirements between FY96 and FY97 is attributed to completion of baseline software development Incremental Development Packages (IDPs) 6.0 and 7.0, and attainment of Full Operational Capability (FOC) worldwide 2nd Quarter FY97. The decrease in funding between FY97 and FY98 is attributed to anticipated completion of software Incremental Change Packages (ICPs) resulting from directed/approved system enhancements.

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Description of Change in Current Services: Even though funding shows a decrease, requirements are being redefined due to completion of fielding of baseline software. Funding line is expected to increase in next budget submission.

UNITED STATES TRANSPORTATION COMMAND
DESCRIPTIVE SUMMARY
FY1998/1999 Budget Estimate

A. AIS TITLE AND NUMBER: CONUS Freight Management (CFM) Number 138
Designated Migration System, March 1995

B. FUNCTIONAL AREA: Information Management

C. LIFE CYCLE AND PROGRAM COST:

   The last approved Economic Analysis(EA)is dated April 1992 and is no longer
considered valid. Per instructions, change 10, paragraph 5c(2), dated 10 January 1997,
the life-cycle and program costs are not stated due to not having a current valid approved
economic analysis (EA). CFM has been requested by Operational Test and Evaluation
Command (OPTEC) not to schedule MAISRC III until the migration to the new target
hardware/software platform is complete. CFM is scheduled to complete this migration in
3rd QTR FY97. Upon completion of this migration and after a period of operation, CFM
will test the target baseline with OPTEC and then schedule an IPR for MAISRC
milestone III with a new validated EA scheduled for 1st QTR FY98.

D. CROSS REFERENCE TO JUSTIFICATION BOOKS: Transportation Working
Capital Fund (TWCF)

E. SYSTEM DESCRIPTION: CFM is a comprehensive freight management
information system developed and managed by the Military Traffic Management
Command's (MTMC). It supports MTMC's mission by providing DOD a traffic
management system for commercial freight transportation services. This complex
mission involves over 800 shippers, 19,000 carrier tenders of service, and 2.3 million
freight shipments annually at transportation costs in excess of $630 million.

        The principal objectives of CFM are:

                1) Provide an automated capability to transportation offices for carrier
selection, costing, shipment documentation, and management of DOD freight movements
within CONUS.

                2) Provide prepayment audit support of carrier freight bills submitted to
the Defense Finance and Accounting Service (DFAS) for payment.

                3) Provide interface capabilities for eighteen standard DOD information
systems for Bills of Lading (BL) and Transportation Discrepancy Report (TDR)
processing via Electronic Data Interchange (EDI).

(4) Provide shipment information on Defense assets to include in-transit visibility data between origin and destination in support of readiness. .

(5) Provide an up-to-date centralized database of commercial carrier tenders of service accessible to all DOD users.

CFM will significantly reduce labor intensive requirements related to administrative functions such as data entry, forms preparation, report and notice generation, rate file maintenance, carrier performance and manual calculation of costs. Transportation costs will decline as DOD's capability to access correct cost and shipment data for low cost carrier selection improves and invoices are balanced against GBL data in support of prepayment audits. At full operating capability, the automation of manual functions, improved traffic management, and prepayment audit capability will result in estimated savings/cost avoidance of $56 million annually within DOD. Additionally, CFM will provide DOD customers with more accurate and timely transportation information.

CFM is an approved migration system. It provides services to Army, Navy, Air Force, Army National Guard, Defense Mapping Agency, Defense Logistics Agency and Defense Finance and Accounting Service. CFM replaces the Freight Movement Control System (FMCS), the Freight Information System (FINS) and the Tender Index System.

TWCF (Transportation Working Capital Fund) Area Supported: Transportation.

F. PROGRAM ACCOMPLISHMENTS AND PLANS:

(1) Milestone Table

Feb 1988
 - MENS and Project Manager Charter
 - OASA (I&L) Milestone O Approval

Mar 1989
 - MTMC TSARC Milestone I/II Approval

Oct 1990
 - Interim Prototype CFM System on Existing Hardware

May 1991
 - CFM System Prototype Initial Operational Capability

Jun 1991
 - Prototype Testing of Field Module Begun

Apr 1992

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- Validated Economic Analysis

Mar 1993
- COICs approved

Jun 1994
- OPTEC Operational Assessment

Sep 1994
- CFM Host IDP 4.0 Released

Mar 1995
- Designated Migration System

Sep 1995
- Updated Economic Analysis Drafted

Jul 1996
- Field Module Version 4.1 Released to Operational Sites

Sep 1996
- Field Module Version 4.2 Released to 277 Operational Sites

Second Quarter 1997 - Host System
- Conversion to Baseline Hardware System

First Quarter 1998 - MAISRC
- OPTEC test of target baseline
- Validate Economic Analysis
- Milestone III IPR

(2) FY1996 Accomplishments:

CFM completed testing and began operation of the following interfaces:

     Domestic Route Order (DRO) with approximately 600
          Transportation Automated Management System (TRAMS)
          Field Module sites.
     EDI GBL with five TRAMS Host Sites.
     EDI with 21 Army Industrial Logistics (ILGS) (formerly Standard Depot System)
     sites.
     EDI with Navy's automated Operations Management System
     (NAOMIS)

Completed testing and began production of EDI DRO with Air Force's Cargo Movement Operations System (CMOS) and EDI GBL with two CMOS sites.

Completed the majority of Phase I actions and began Phase II analysis of DFAS Systems Integration Test between DFAS, CFM, TRAMS, CMOS, and CFM Field Module.

Two new Defense Logistics Agency (DLA) megacenters began testing and became operational on their EDI interface with CFM.

Tested and implemented DLA EDI data interface via Defense Automated Addressing System Center (DAASC) to/from CFM.

Implemented testing of EDI interface between CFM and Air Force's Consolidated Aerial Port System II (CAPS II) and CFM and DLA's Stock Control and Distribution (SC&D) system.

Tested, released, and fielded Worldwide Port System (WPS) interface with the CFM Field Module.

Started sending GBL 858 data to GTN.

Chaired a Process Action Team (PAT) which identified and corrected problems with reference to files critical to CFM and its trading partners.

Hosted CFM's first Field Module User's Group Meeting.

Fielded the 4.1 and 4.2 versions of the Field Module.
        Software was Lead Site Verification Tested (LSVT) at Hawthorne, NV, Crane NWS, IN, and Crane ArmyAmmunition Plant, IN, prior to release to all Operational Sites.

Fielded 29 New Field Module Sites:
        Holston Army Ammunition Plant
        Raytheon E Systems
        Defense Distribution Depot
        Camp Parks
        USPFO for Puerto Rico
        ISSOT, Philadelphia
        ISSOT, Mayport
        ISSOT, Charleston
        DLA Defense Fuel Supply Center
        Director, ISSOT, Norfolk
        Defense Distribution Depot Pensacola
        Navy Surface Warfare Center, Fort Hueneme
        NAS Whidbey Island

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Indiana Army Ammo Plant, Charlestown, WV
USPFO for VA
USPFO for RI
Defense District Depot Puget Sound
Marine Corps Air Station Yuma
National Guard Armory, CT
Mountain Home AFB
Iowa ANG
Defense Mapping
Fort McCoy Army Base
Defense Distribution Depot
Carswell Air Reserve Base
Barksdale Air Reserve Base
U.S. Army Umatilla Chemical Depot
Minot Air Force Base
Springfield ANG
TOTAL of 277 Operational Sites

Implemented a GBL Tracking System to support Operation Mongoose.

Tested transmission of EDI GBL data to a primary rail carrier.

(3) FY1997 Planned Program:

Host System

Release of IDP 5.0 is scheduled with the following added functionality:

Process, cost, and prepayment audit Guaranteed Traffic GBL's
CONUS Transportation Facilities Guide - Including
    Army/Navy Site Information and User Friendly
    Application Development
Reference Files in CFM
    HAZMAT Table Changes
    Enhance data storage by incorporating a Juke Box
Status on CFM Host
    Process Action Team (PAT)
Management Information - New Problem Report Database
Resolution of selected Problem Reports
Implementation of selected Data Maintenance Items

Field Module

Field Versions 4.3 and 5.0
Resolution of selected Problem Reports

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Implementation of selected Data Maintenance Items
Fielding of Standard Modem to all Operational Sites
Fielding of upgraded laser printer capability at ports
and selected high-volume sites

System Replacement--Hardware/Communication Set-Up &
Test; DBMS Procurement; Conversion/Re-engineer;
Government Testing; System Cutover; Migration to
a production system and a COOP System; Shutdown
Sequoia; Archival Plan; Software (Baseline) Freeze Date; Software (Baseline)
Access Date

EDI--Migration to ASC X12 858 Version 3050

Various Service Requested Additions

(4) FY1998 Planned Program:

MAISRC
OPTEC test of target baseline
Validate Economic Analysis
Milestone III IPR

Following is Recommended Functionality for Host System IDP 6.0 Subject to
Configuration Management Board Approval:

TENDER MANAGEMENT
Processing of Tenders of Transportation Modes
Air
Barge
Motor
Rail

SHIPMENT PROCESSING
Shipment Planning
Increased Automation of TO-Delegated Routing Authority FAK
Rate Quotation Services
CFM Host Capability to Calculate Freight Rates Used by Services
Procurement Offices to Obtain Shipment Cost Information
Rating and Ranking
Carrier Selection Territorial Rail
Processing Guaranteed Traffic
Indicator Edits
Export Shipment Processing

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Processing of Foreign Military Sales Shipments

DECISION SUPPORT SYSTEM
    <u>Transportation Facilities Guide</u>
        Transportation Facilities Guide (TFG) Capability in CFM Expand TFG to
    Overseas Locations ·
    <u>Reference Files in CFM</u>
        6-to-9 Digit SPLC

INTERFACES
    <u>DTRS Interface</u>
        TDR Data from CFM Host to DFAS in EDI 842
    <u>IBS Interface</u>
        858 Shipment Request/Response with CFM Host
    <u>GATES Interface</u>
        Planned Interface

COMMUNICATIONS/EDI
    Fax-Board Capability on CFM Host
        Second Server
        World Wide Web (WWW)

Resolution of selected Problem Reports
Implementation of selected Data Maintenance Items
Implementation of Development and Test Target Hardware/Software Baseline

Field Module
    Commence Fielding of New Hardware Baseline
    Hazardous Materials Compatibility Checking
    Windows Version of Field Module
    Resolution of selected Problem Reports
    Implementation of selected Data Maintenance Items
    Inclusion of TRAMS Functionality - 600 Additional Sites

(5) FY1999 Planned Program:

    Host System
        Release of IDP 7.0 - Contents to be Determined

    Field Module
        Continued Fielding of New Hardware Baseline
        Contents to be Determined
        Resolution of selected Problem Reports
        Implementation of selected Data Maintenance Items

43 (IT-2) Descriptive Summary

Inclusion of DSOATS Functionality - Number of
Sites and Implementation Date To Be
Determined

G. CONTRACT INFORMATION: CFM prime contractors are UNISYS Corporation for Operations, Maintenance and Development and Information Technology Solutions, Inc. for Systems Analysis Support, Independent Verification and Validation (IV&V)/Testing and Evaluation (TE) support and technical assistance. UNISYS is a level of effort contract and ITS is a firm fixed price contract.

H. Comparison with FY1997 Description Summary:

1. Technical Changes: None

2. Scheduled Changes: None

3. Cost Changes:

-- **Changes between the FY97 President's Budget and the FY98 President's Budget**

Description of Change in Dev/Mod: System not reported in last FY97 President's Budget because it did not meet $10M> criteria.

Description of Change in Current Services: System not reported in last FY97 President's Budget because it did not meet $10M> criteria.

-- **Changes between fiscal years:**

Description of Change in Dev/Mod: Increases of $1.3 in FY97 and $6.2 in FY98 are attributable to EDI migration funding which was transferred from USTC/HQ as specific systems identified for EDI approval.

Description of Change in Current Services: Even though funding shows a decrease of $.3 in FY97, requirements are being redefined due to completion of fielding of baseline software. Funding line is expected to increase in next budget submission.

UNITED STATES TRANSPORTATION COMMAND
FY 1998/1999 BUDGET ESTIMATE

43 (IT-3) Requirements or Indefinite Delivery/Quantity Contracts

Note: Changes from the FY97 President's Budget are the inclusion of Defense Enterprise Integration Services- DEIS II for GATES, Defense Enterprise Integration Services (DEIS) for Sys Intg, The Federal Systems Integration and Management Center (FEDSIM) Computers and Intelligence Architectures, Technical Engineering and Management Support (TEMS IV AMC),Portable Reusable Integrated Software Module (PRISM), DEIS II for Global Decision Support System (GDSS), MITR, Desktop V, DEIS for CAMPS, Follow-on Contract to Digital Hardware Maintenance Contract, Telecommunications Systems Engineering, DoD Contract, Operations & Maintenance Computer Support, and Classified Local Area Network. The following items are not included in this years FY 1998 Budget Estimates Submission: G081 - Standard Multi-User Small Computer Requirement, G081 - Automated Identifications Technologies (AIT), G081-Desktop IV, GDSS-Software & System Support Services, GDSS-Phase IV Follow-on, Interagency Agreement with Volpe National Transportation System, GDSS Software and Support Services, Desktop IV, Standard Multi-User Small Computer Requirements (SMSCRC), Desktop IV-HQ, and Video Teleconferencing Equipment (FA4452-95-C0003, MDA904-94-C-C123 and MDA904-94-C-C122).

A. Contract Name: DEIS II

B. Description of Contract: Provides Software and System Administration
    System: GATES

C. Contract Number: DCA 100-96-D-0047 Through 0052
                              DCA 100-96-D-051. DO 002

D. Estimated Contract Requirements by Appropriation ($000):

	FY 97	FY 98	FY 99
DBOF-T Operating	$0	$1,000	$1,500
DBOF-T Capital	$8,300	$7,100	$2,700
Other (Specify)	$0	$0	$0
Total	$8,300	$8,100	$4,200

E. Contract Data:

    1. Contract awarded to: BOEING, BDM, CSC, EDS, UNISYS, LOCKHEAD/MARTIN
                                (CSC for GATES)

    2. Contract Award Date:

    3. Brand name(s) and model number(s) of primary hardware and software:

    4. Contract duration (in years)

    5. Contract renewal options:

    6. Estimated value of contract $38M over 5 Years.

    7. Minimum obligation by FY:

A. Contract Name: AMC Central Site Hardware/Software Computer Maintenance

B. Description of Contract: Provides SUN 2000/630 hardware/software services/includes maintenance
    System: GATES

C. Contract Number: FA4452-95-D0002

D. Estimated Contract Requirements by Appropriation ($000):

	FY 97	FY 98	FY 99
DBOF-T Operating	$306	$382	$382
DBOF-T Capital	$0	$0	$0
Other (Specify)	$0	$0	$0
Total	$306	$382	$382

E. Contract Data:

1. Contract awarded to: WANG Fed

2. Contract Award Date: Jun-95

3. Brand name(s) and model number(s) of primary hardware and software:

   4 SPARC Center 2000   S2204-02-265-P82V
   42 SUN 630 MP   S630GX-120-64-P51

4. Contract duration (in years):   4 yr & 4 months

5. Contract renewal options: 4

6. Estimated value of contract: 1.1 million

7. Minimum obligation by FY: 265,428.00

UNITED STATES TRANSPORTATION COMMAND
FIP Resources Requirements or Indefinite Delivery/Quantity Contract
User
FY 1998/1999 Budget Estimate

A. Contract Name: Scott AFB System Engineering/Technical Services

B. Description of Contract: AMC C2 Program Support
     System: Systems Integration

C. Contract Number: F11623-94-D0015/RL18,RL19,RL25,RL26

D. Estimated Contract Requirements by Appropriation ($000):

	FY 97	FY 98	FY 99
DBOF-T Operating	$0	$0	$0
DBOF-T Capital	$1,551	$0	$0
Other (Specify)	$0	$0	$0
Total	$1,551	$0	$0

E. Contract Data:

   1. Contract awarded to:

   2. Contract Award Date:

   3. Brand name(s) and model number(s) of primary hardware and software:

   4. Contract duration (in years):

   5. Contract renewal options:

   6. Estimated value of contract:

   7. Minimum obligation by FY:

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Exhibit 43 (IT-3) Requirements or Indefinite Delivery/Quantity Contract

A. Contract Name: Defense Enterprise Integration Services (DEIS)

B. Description of Contract: AMC C2 Systems Support
   System: Systems Integration

C. Contract Number: DCA 100-94-D-0014   DO 166,207.121.109.296.240

D. Estimated Contract Requirements by Appropriation ($000):

	FY 97	FY 98	FY 99
DBOF-T Operating	$0	$0	$0
DBOF-T Capital	$970	$0	$0
Other (Specify)	$0	$0	$0
Total	$970	$0	$0

E. Contract Data:

1. Contract awarded to:

2. Contract Award Date:

3. Brand name(s) and model number(s) of primary hardware and software:

4. Contract duration (in years):

5. Contract renewal options:

6. Estimated value of contract:

7. Minimum obligation by FY:

Exhibit 43 (IT-3) Requirements or Indefinite Delivery/Quantity Contract

A. Contract Name: Defense Enterprise Integration Services (DEIS)

B. Description of Contract: AMC C2 Systems Support
    System: Systems Integration

C. Contract Number: DCA 100-94-D0019   DO 132

D. Estimated Contract Requirements by Appropriation ($000):

	FY 97	FY 98	FY 99
DBOF-T Operating	$0	$0	$0
DBOF-T Capital	$98	$0	$0
Other (Specify)	$0	$0	$0
Total	$98	$0	$0

E. Contract Data:

  1. Contract awarded to:

  2. Contract Award Date:

  3. Brand name(s) and model number(s) of primary hardware and software:

  4. Contract duration (in years):

  5. Contract renewal options:

  6. Estimated value of contract:

  7. Minimum obligation by FY:

Exhibit 43 (IT-3) Requirements or Indefinite Delivery/Quantity Contract

A. Contract Name: The Federal Systems Integration and Management Center (FEDSIM)
Computers, and Intelligence Architectures

B. Description of Contract: Time and Material
  System: Systems Integration

C. Contract Number DABT63-96-D-0008   DO 005

D. Estimated Contract Requirements by Appropriation ($000):

	FY 97	FY 98	FY 99
DBOF-T Operating	$0	$0	$0
DBOF-T Capital	$2,000	$2,000	$0
Other (Specify)	$0	$0	$0
Total	$2,000	$2,000	$0

E. Contract Data:

  1. Contract awarded to:

  2. Contract Award Date:

  3. Brand name(s) and model number(s) of primary hardware and software:

  4. Contract duration (in years):

  5. Contract renewal options:

  6. Estimated value of contract:

  7. Minimum obligation by FY:

Exhibit 43 (IT-3) Requirements or Indefinite Delivery/Quantity Contract

UNITED STATES TRANSPORTATION COMMAND
FIP Resources Requirements or Indefinite Delivery/Quantity Contract
User
FY 1998/1999 Budget Estimate

A. Contract Name: Technical Engineering and Management Support (TEMS IV AMC)

B. Description of Contract: AMC C2 Systems Support
   System: Systems Integration

C. Contract Numbe F19628-93-F-0007   DO 4004

D. Estimated Contract Requirements by Appropriation ($000):

	FY 97	FY 98	FY 99
DBOF-T Operating	$100	$0	$0
DBOF-T Capital	$0	$0	$0
Other (Specify)	$0	$0	$0
Total	$100	$0	$0

E. Contract Data:

   1. Contract awarded to:

   2. Contract Award Date:

   3. Brand name(s) and model number(s) of primary hardware and software:

   4. Contract duration (in years):

   5. Contract renewal options:

   6. Estimated value of contract:

   7. Minimum obligation by FY:

67   Exhibit 43 (IT-3) Requirements or Indefinite Delivery/Quantity Contract

A. Contract Name: Technical Engineering and Management Support (TEMS IV AMC)

B. Description of Contract: IDIQ
     System: Systems Integration

C. Contract Number F19628-93-F-0016   DO 8026

D. Estimated Contract Requirements by Appropriation ($000):

	FY 97	FY 98	FY 99
DBOF-T Operating	$1,150	$0	$0
DBOF-T Capital	$0	$0	$0
Other (Specify)	$0	$0	$0
Total	$1,150	$0	$0

E. Contract Data:

  1. Contract awarded to:

  2. Contract Award Date:

  3. Brand name(s) and model number(s) of primary hardware and software:

  4. Contract duration (in years):

  5. Contract renewal options:

  6. Estimated value of contract:

  7. Minimum obligation by FY:

Exhibit 43 (IT-3) Requirements or Indefinite Delivery/Quantity Contract

UNITED STATES TRANSPORTATION COMMAND
FIP Resources Requirements or Indefinite Delivery/Quantity Contract
User
FY 1998/1999 Budget Estimate

A. Contract Name: Portable Reusable Integrated Software Module (PRISM)

B. Description of Contract: Provide Technical Services
   System: Global Decision Support System (GDSS)

C. Contract Number: F11623-93-D0018

D. Estimated Contract Requirements by Appropriation ($000):

	FY 97	FY 98	FY 99
DBOF-T Operating	$200	$0	$0
DBOF-T Capital	$0	$200	$200
Other (Specify)	$0	$0	$0
Total	$200	$200	$200

E. Contract Data:

1. Contract awarded to: Intermetrics

2. Contract Award Date: 1-Jan-97

3. Brand name(s) and model number(s) of primary hardware and software:

4. Contract duration (in years):   1

5. Contract renewal options:

6. Estimated value of contract:

7. Minimum obligation by FY:

Exhibit 43 (IT-3) Requirements or Indefinite Delivery/Quantity Contract

UNITED STATES TRANSPORTATION COMMAND
FIP Resources Requirements or Indefinite Delivery/Quantity Contract
User
FY 1998/1999 Budget Estimate

A. Contract Name: Digital Hardware Maintenance Contract

B. Description of Contract: Provide Hardware Maintenance on Digital Hardware
    System: Global Decision Support System (GDSS)

C. Contract Number: F11623-93-D0018

D. Estimated Contract Requirements by Appropriation ($000):

	FY 97	FY 98	FY 99
DBOF-T Operating	$240	$240	$240
DBOF-T Capital	$0	$0	$0
Other (Specify)	$0	$0	$0
Total	$240	$240	$240

E. Contract Data:

1. Contract awarded to: Digital

2. Contract Award Date: 1-Oct-93

3. Brand name(s) and model number(s) of primary hardware and software:

4. Contract duration (in years):   1

5. Contract renewal options: 3

6. Estimated value of contract: $2,000

7. Minimum obligation by FY: FY 95 $239

Exhibit 43 (IT-3) Requirements or Indefinite Delivery/Quantity Contract

A. Contract Name: DEIS II

B. Description of Contract: Software and System Administration
    System: Global Decision Support System (GDSS)

C. Contract Number: DCA 100-96-D-0135

D. Estimated Contract Requirements by Appropriation ($000):

	FY 97	FY 98	FY 99
DBOF-T Operating	$4,000	$4,500	$4,500
DBOF-T Capital	$1,790	$1,500	$1,500
Other (Specify)	$1,790	$1,790	$1,790
Total	$7,580	$7,790	$7,790

E. Contract Data:

    1. Contract awarded to: 6 Prime Contractors

    2. Contract Award Date: 2-Jul-96

    3. Brand name(s) and model number(s) of primary hardware and software: Digital, Harris

    4. Contract duration (in years):   1

    5. Contract renewal options: 5 Years

    6. Estimated value of contract: Unknown

    7. Minimum obligation by FY: Unknown

Exhibit 43 (IT-3) Requirements or Indefinite Delivery/Quantity Contract

A. Contract Name: MITR

                (Note: MITR is the name of company - Not an Acronym)

B. Description of Contract: Provide Information Warefare Security Assistance
     System: Global Decision Support System (GDSS)

C. Contract Number:

D. Estimated Contract Requirements by Appropriation ($000):

	FY 97	FY 98	FY 99
DBOF-T Operating	$400	$0	$0
DBOF-T Capital	$0	$400	$400
Other (Specify)	$0	$0	$0
Total	$400	$400	$400

E. Contract Data:

    1. Contract awarded to: MITRE

    2. Contract Award Date:

    3. Brand name(s) and model number(s) of primary hardware and software:

    4. Contract duration (in years):   1

    5. Contract renewal options:

    6. Estimated value of contract:

    7. Minimum obligation by FY:

Exhibit 43 (IT-3) Requirements or Indefinite Delivery /Quantity

A. Contract Name: Eastern Computer, Inc. (ECI)

B. Description of Contract: Provide Technical Services
   System: Global Decision Support System (GDSS)

C. Contract Number: F11623-94-D0017

D. Estimated Contract Requirements by Appropriation ($000):

	FY 97	FY 98	FY 99
DBOF-T Operating	$400	$400	$400
DBOF-T Capital	$0	$0	$0
Other (Specify)	$0	$0	$0
Total	$400	$400	$400

E. Contract Data:

  1. Contract awarded to: ECI

  2. Contract Award Date: 1-Jul-94

  3. Brand name(s) and model number(s) of primary hardware and software:

  4. Contract duration (in years): 1

  5. Contract renewal options: 5

  6. Estimated value of contract: $5,000

  7. Minimum obligation by FY: FY95 $151
                                                      FY96 $400
                                                     FY 97 $400

Exhibit 43 (IT-3) Requirements or Indefinite Delivery/Quantity Contract

A. Contract Name: Desktop V

B. Description of Contract: PCs, Printers, and Associated Equipment
    System: Core Automated Maintenance System (CAMS/G081)

C. Contract Number F01620-96-D-0002 and D0003

D. Estimated Contract Requirements by Appropriation ($000):

	FY97	FY98	FY99
DBOF-T Operating	$1,400	$50	$40
DBOF-T Capital	$0	$0	$0
Other (Specify)	$0	$0	$0
Total	$1,400	$50	$40

E. Contract Data:

1. Contract awarded to:

2. Contract Award Date:

3. Brand name(s) and model number(s) of primary hardware and software:

4. Contract duration (in years):

5. Contract renewal options:

6. Estimated value of contract:

7. Minimum obligation by FY:

Exhibit 43 (IT-3) Requirements or Indefinite Delivery/Quantity Contract

UNITED STATES TRANSPORTATION COMMAND
FIP Resources Requirements or Indefinite Delivery/Quantity Contract
User
FY 1998/1999 Budget Estimate

A. Contract Name: Navy Super-Minicomputer Acquisition Contract

B. Description of Contract: Servers, towers
   System: Core Automated Maintenance System (CAMS/G081)

C. Contract Number F19630-93-D0001

D. Estimated Contract Requirements by Appropriation ($000):

	FY97	FY98	FY99
DBOF-T Operating	$5	$6	$6
DBOF-T Capital	$0	$0	$0
Other (Specify)	$0	$0	$0
Total	$5	$6	$6

E. Contract Data:

   1. Contract awarded to:

   2. Contract Award Date:

   3. Brand name(s) and model number(s) of primary hardware and software:

   4. Contract duration (in years):

   5. Contract renewal options:

   6. Estimated value of contract:

   7. Minimum obligation by FY:

Exhibit 43 (IT-3) Requirements or Indefinite Delivery/Quantity Contract

A. Contract Name: Defense Enterprise Integration Services (DEIS)

B. Description of Contract: Migration (Increment 1 - FY96-97)
    System: AMC Consolidated Air Mobility Planning System (CAMPS)

C. Contract Number: DCA 100-94-D-0017   DO #0139

D. Estimated Contract Requirements by Appropriation ($000):

	FY 97	FY 98	FY 99
DBOF-T Operating	$1,600	$0	$0
DBOF-T Capital	$516	$0	$0
Other (Specify)	$1,630	$0	$0
Total	$3,746	$0	$0

E. Contract Data:

1. Contract awarded to:

2. Contract Award Date:

3. Brand name(s) and model number(s) of primary hardware and softwa

4. Contract duration (in years):

5. Contract renewal options:

6. Estimated value of contract:

7. Minimum obligation by FY:

Exhibit 43 (IT-3) Requirements or Indefinite Delivery/Quantity Contract

A. Contract Name: Defense Enterprise Integration Services (DEIS) II

B. Description of Contract: (Increment 2 - FY97-98;
                               Increment 3 - FY98-99;
                               Increment 4 - FY99-00)

   System: AMC Consolidated Air Mobility Planning System (CAMPS)

C. Contract Number: DCA 100-96-D-0047-0052   DO# TBD

D. Estimated Contract Requirements by Appropriation ($000):

	FY 97	FY 98	FY 99
DBOF-T Operating	$535	$3,030	$3,120
DBOF-T Capital	$0	$3,216	$3,331
Other (Specify)	$254	$2,112	$2,124
Total	$789	$8,358	$8,575

E. Contract Data:

1. Contract awarded to:

2. Contract Award Date:

3. Brand name(s) and model number(s) of primary hardware and software:

4. Contract duration (in years):

5. Contract renewal options:

6. Estimated value of contract:

7. Minimum obligation by FY:

Exhibit 43 (IT-3) Requirements or Indefinite Deliver/Quantity Contract

A. Contract Name: Defense Enterprise Integration Services (DEIS) II

B. Description of Contract: Configuration Management Support
    System: AMC Consolidated Air Mobility Planning System (CAMPS)

C. Contract Number: DCA 100-96-D-0047-0052   DO# TBD

D. Estimated Contract Requirements by Appropriation ($000):

	FY 97	FY 98	FY 99
DBOF-T Operating	$100	$0	$0
DBOF-T Capital	$0	$0	$0
Other (Specify)	$0	$0	$0
Total	$100	$0	$0

E. Contract Data:

1. Contract awarded to:

2. Contract Award Date:

3. Brand name(s) and model number(s) of primary hardware and software:

4. Contract duration (in years):

5. Contract renewal options:

6. Estimated value of contract:

7. Minimum obligation by FY:

A. Contract Name: Follow-on Contract to Digital Hardware Maintenance Contract

B. Description of Contract: Provide Hardware Maintenance on Sun Hardware
    System: AMC Consolidated Air Mobility Planning System (CAMPS)

C. Contract Number: TBD

D. Estimated Contract Requirements by Appropriation ($000):

	FY 97	FY 98	FY 99
DBOF-T Operating	$0	$74	$0
DBOF-T Capital	$0	$0	$0
Other (Specify)	$0	$0	$0
Total	$0	$74	$0

E. Contract Data:

1. Contract awarded to:

2. Contract Award Date:

3. Brand name(s) and model number(s) of primary hardware and software:

4. Contract duration (in years):

5. Contract renewal options:

6. Estimated value of contract:

7. Minimum obligation by FY:

Exhibit 43 (IT-3) Requirements or Indefinite Delivery/Quantity Contract

UNITED STATES TRANSPORTATION COMMAND
FIP Resources Requirements or Indefinite Delivery/Quantity Contract
User
FY 1998/1999 Budget Estimate

A. Contract Name: Telecommunications Systems Engineering
                               and Technical Services Contract

B. Description of Contract: Technical Computer Security Support
    System: AMC Consolidated Air Mobility Planning System (CAMPS)

C. Contract Number: F11623-96-D0015   RL31

D. Estimated Contract Requirements by Appropriation ($000):

	FY 97	FY 98	FY 99
DBOF-T Operating	$220	$0	$0
DBOF-T Capital	$0	$0	$0
Other (Specify)	$0	$0	$0
Total	$220	$0	$0

E. Contract Data:

1. Contract awarded to:

2. Contract Award Date:

3. Brand name(s) and model number(s) of primary hardware and software:

4. Contract duration (in years):

5. Contract renewal options:

6. Estimated value of contract:

7. Minimum obligation by FY:

Exhibit 43 (IT-3) Requirements or Indefinite Delivery/Quantity Contract

UNITED STATES TRANSPORTATION COMMAND
FIP Resources Requirements or Indefinite Delivery/Quantity Contract
User
FY 1998/1999 Budget Estimate

A. Contract Name: Digital Hardware Maintenance Contract

B. Description of Contract: Provide Hardware Maintenance on Sun Hardware
   System: For: AMC Consolidated Air Mobility Planning System (CAMPS)

C. Contract Number: F11623-93-D0018   RL13, RL14 and RL17

D. Estimated Contract Requirements by Appropriation ($000):

	FY 97	FY 98	FY 99
DBOF-T Operating	$72	$0	$0
DBOF-T Capital	$0	$0	$0
Other (Specify)	$0	$0	$0
Total	$72	$0	$0

E. Contract Data:

1. Contract awarded to:

2. Contract Award Date:

3. Brand name(s) and model number(s) of primary hardware and software:

4. Contract duration (in years):

5. Contract renewal options:

6. Estimated value of contract:

7. Minimum obligation by FY:

Exhibit 43 (IT-3) Requirements or Indefinite Delivery/Quantity Contract

UNITED STATES TRANSPORTATION COMMAND
FIP Resources Requirements or Indefinite Delivery/Quantity Contract
User
FY 1998/1999 Budget Estimate

A. Contract Name: AFCAC305

B. Description of Contract: Defense Enterprise Integration Services
                                   Integrated Command, Control, & Communication (IC3)

C. Contract Number: F19628-93-D-0019

D. Estimated Contract requirements by appropriation ($000):

	FY 97	FY 98	FY 99
TWCF Operating	$500	$500	$500
TWCF Capital	$1,600	$1,500	$1,500
Other (Specify)			
Total	$2,100	$2,000	$2,000

E. Contract Data:

1. Contract awarded to:

2. Contract Award Date:

3. Brand name(s) and model number(s) of primary hardware and software:

4. Contract duration (in years):

5. Contract renewal options:

6. Estimated value of contract:

7. Minimum obligation by FY:

Exhibit 43 (IT-3) Requirements or Indefinite Delivery/Quantity Contract

UNITED STATES TRANSPORTATION COMMAND
FIP Resources Requirements or Indefinite Delivery/Quantity Contract
User
FY 1998/1999 Budget Estimate

A. Contract Name: Computer Aided Design Second Acquisition Facilities
Engineering Design (CAD 2 FAC)

B. Description of Contract: Integrated Command, Control, & Communication (IC3)

C. Contract Number: N66032-93-D-0022

D. Estimated Contract requirements by appropriation ($000):

	FY 97	FY 98	FY 99
TWCF Operating	$0	$0	$0
TWCF Capital	$300	$300	$300
Other (Specify)			
Total	$300	$300	$300

E. Contract Data:

1. Contract awarded to:

2. Contract Award Date:

3. Brand name(s) and model number(s) of primary hardware and software:

4. Contract duration (in years):

5. Contract renewal options:

6. Estimated value of contract:

7. Minimum obligation by FY:

Exhibit 43 (IT-3) Requirements or Indefinite Delivery/Quantity Contract

A. Contract Name: Defense Enterprise Integration Services (DEIS)

B. Description of Contract: Integrated Command, Control, & Communication (IC3)

C. Contract Number: N66032-93-D-0022   DCA 100-94-0017

D. Estimated Contract requirements by appropriation ($000):

	FY 97	FY 98	FY 99
TWCF Operating	$0	$0	$0
TWCF Capital	$500	$500	$500
Other (Specify)			
Total	$500	$500	$500

E. Contract Data:

1. Contract awarded to:

2. Contract Award Date:

3. Brand name(s) and model number(s) of primary hardware and software:

4. Contract duration (in years):

5. Contract renewal options:

6. Estimated value of contract:

7. Minimum obligation by FY:

Exhibit 43(IT-3) Requirements or Indefinite Delivery/Quantity Contract

UNITED STATES TRANSPORTATION COMMAND
FIP Resources Requirements or Indefinite Delivery/Quantity Contract
User
FY 1998/1999 Budget Estimate

A. Contract Name: Military Traffic Management Command - AFCAC 300 Super Minicomputer Follow-on

B. Description of Contract: IDIQ in support of WPS, CFM, A2000 and ITV

C. Contract Number: F19630-93-D-0001

D. Estimated Contract requirements by appropriation ($000):

	FY97	FY98	FY99
TWCF Operating			
TWCF Capital	$500	$500	$500
Other (Specify)			
Total	$500	$500	$500

E. Contract Data:

1. Contract awarded to:

2. Contract Award Date: Oct-92

3. Brand name(s) and model number(s) of primary hardware and software:

4. Contract duration (in years): 9 years

5. Contract renewal options: 5 years, HW/SW; 9 years maintenance/service training

6. Estimated value of contract: $2.5B

7. Minimum obligation by FY: $2.0M

Exhibit 43 (IT-3) Requirements or Indefinite Delivery/Quantity Contract

UNITED STATES TRANSPORTATION COMMAND
FIP Resources Requirements or Indefinite Delivery/Quantity Contract
User
FY 1998/1999 Budget Estimate

A. Contract Name: Military Traffic Management Command - AFCAC 305

B. Description of Contract: DOD Database Machine (in support of A2000, ITV)

C. Contract Number: F19628-93-D-0018 (TMA), F19628-93-D-0019 (WANG)
                             F19628-93-D-0028 (NCR)

D. Estimated Contract requirements by appropriation ($000):

	FY97	FY98	FY99
TWCF Operating			
TWCF Capital	$200	$200	$200
Other (Specify)			
Total	$200	$200	$200

E. Contract Data:

   1. Contract awarded to: TMA, WANG, and NCR

   2. Contract Award Date: 13 Sep 93, 3 Jun 93, and 7 Jul 93 respectively

   3. Brand name(s) and model number(s) of primary hardware and software: Tricord
   Sun 690MP, ORACLE 7, SCO-UNIX, Teredata, HW/SW

   4. Contract duration (in years):   5 years HW/SW, 8 years maintenance, service,
                                        training

   5. Contract renewal options:

   6. Estimated value of contract: TMA $21.5M, WANG $148.7M, NCR $158.0M

   7. Minimum obligation by FY: no minimum

Exhibit 43 (IT-3) Requirements or Indefinite Delivery/Quantity Contract

UNITED STATES TRANSPORTATION COMMAND
FIP Resources Requirements or Indefinite Delivery/Quantity Contract
User
FY 1998/1999 Budget Estimate

A. Contract Name: Military Traffic Management Command - Information Technology
                        Solution

B. Description of Contract: Technical services (in support of CFM, WPS, TOPS and
                                  ITV)

C. Contract Number: DAHC26-90-C-0001

D. Estimated Contract requirements by appropriation ($000):

	FY97	FY98	FY99
TWCF Operating			
TWCF Capital	$4,000	$4,000	$4,000
Other (Specify)			
Total	$4,000	$4,000	$4,000

E. Contract Data:

  1. Contract awarded to:

  2. Contract Award Date:

  3. Brand name(s) and model number(s) of primary hardware and software:

  4. Contract duration (in years):

  5. Contract renewal options:

  6. Estimated value of contract:

  7. Minimum obligation by FY:

Exhibit 43 (IT-3) Requirements or Indefinite Delivery/Quantity Contract

UNITED STATES TRANSPORTATION COMMAND
FIP Resources Requirements or Indefinite Delivery/Quantity Contract
User
FY 1998/1999 Budget Estimate

A. Contract Name: Military Traffic Management Command - TBD

B. Description of Contract: Integration in support of ITV, TOPS and CFM

C. Contract Number: TBD

D. Estimated Contract requirements by appropriation ($000):

	FY97	FY98	FY99
TWCF Operating			
TWCF Capital	$3,000	$2,000	$2,000
Other (Specify)			
Total	$3,000	$2,000	$2,000

E. Contract Data:

1. Contract awarded to: TMA, HFSI, AT&T, GIS

2. Contract Award Date: TBD

3. Brand name(s) and model number(s) of primary hardware and software: Unknown

4. Contract duration (in years): 2 years

5. Contract renewal options: None

6. Estimated value of contract: $9.0M

7. Minimum obligation by FY: N/A

Exhibit 43 (IT-3) Requirements or Indefinite Delivery/Quantity Contract

UNITED STATES TRANSPORTATION COMMAND
FIP Resources Requirements or Indefinite Delivery/Quantity Contract
User
FY 1998/1999 Budget Estimate

A. Contract Name: Military Traffic Management Command - Personal Computer - 1
                       (PC-1)

B. Description of Contract: Army-wide IDIQ for workstations in support of A2000

C. Contract Number: DAHC94-95-D-0005 (EDS), DAHC94-95-D-0006
                         (SYSREX)

D. Estimated Contract requirements by appropriation ($000):

	FY97	FY98	FY99
TWCF Operating			
TWCF Capital	$500	$500	$500
Other (Specify)			
Total	$500	$500	$500

E. Contract Data:

   1. Contract awarded to: EDS and SYSREX

   2. Contract Award Date: 31 Jan 95 for both contracts

   3. Brand name(s) and model number(s) of primary hardware and software: TBD

   4. Contract duration (in years):   2 years

   5. Contract renewal options: N/A

   6. Estimated value of contract: $512.6M

   7. Minimum obligation by FY: N/A

Exhibit 43 (IT-3) Requirements or Indefinite Delivery/Quantity Contractt

UNITED STATES TRANSPORTATION COMMAND
FIP Resources Requirements or Indefinite Delivery/Quantity Contract
User
FY 1998/1999 Budget Estimate

A. Contract Name: Military Traffic Management Command - Sustaining Base
Info System (SBIS)

B. Description of Contract: Army-wide "BASOPS" support in support of A2000

C. Contract Number: DAHC94-93-D-0013

D. Estimated Contract requirements by appropriation ($000):

	FY97	FY98	FY99
TWCF Operating			
TWCF Capital	$100	$100	$100
Other (Specify)			
Total	$100	$100	$100

E. Contract Data:

1. Contract awarded to: Lockheed Martin

2. Contract Award Date: FY 93

3. Brand name(s) and model number(s) of primary hardware and software:

4. Contract duration (in years):   8 years

5. Contract renewal options: annual

6. Estimated value of contract: TBD

7. Minimum obligation by FY: TBD

Exhibit 43 (IT-3) Requirements or Indefinite Delivery/Quantity Contract

UNITED STATES TRANSPORTATION COMMAND
FIP Resources Requirements or Indefinite Delivery/Quantity Contract
User
FY 1998/1999 Budget Estimate

A. Contract Name: Military Traffic Management Command - Small Computer

B. Description of Contract: IDIQ, Notebooks, Peripherals, and Ad-Hoc Query Software (WPS, ITV, and A2000)

C. Contract Number: DAHC26-94-D-0001

D. Estimated Contract requirements by appropriation ($000):

	FY97	FY98	FY99
TWCF Operating			
TWCF Capital	$1,500	$1,500	$1,500
Other (Specify)			
Total	$1,500	$1,500	$1,500

E. Contract Data:

1. Contract awarded to: Computer Field Support (CFS)

2. Contract Award Date: Jul-94

3. Brand name(s) and model number(s) of primary hardware and software:

4. Contract duration (in years):   4 years

5. Contract renewal options: 1 year, 3 option years

6. Estimated value of contract: $5.4M

7. Minimum obligation by FY:

Exhibit 43 (IT-3) Requirements or Indefinite Delivery/Quantity Contract

UNITED STATES TRANSPORTATION COMMAND
FIP Resources Requirements or Indefinite Delivery/Quantity Contract
User
FY 1998/1999 Budget Estimate

A. Contract Name: Military Traffic Management Command - Small Multi-User
Computer

B. Description of Contract: IDIQ, PC Microcomputer (in Support of A2000, ITV,
WPS, and TOPS)

C. Contract Number: DAHC94-90-D-0012

D. Estimated Contract requirements by appropriation ($000):

	FY97	FY98	FY99
TWCF Operating			
TWCF Capital	$1,000	$1,000	$1,000
Other (Specify)			
Total	$1,000	$1,000	$1,000

E. Contract Data:

1. Contract awarded to:

2. Contract Award Date:

3. Brand name(s) and model number(s) of primary hardware and software:

4. Contract duration (in years):

5. Contract renewal options:

6. Estimated value of contract:

7. Minimum obligation by FY:

92

Exhibit 43 (IT-3) Requirements or Indefinite Delivery/Quantity Contract

UNITED STATES TRANSPORTATION COMMAND
FIP Resources Requirements or Indefinite Delivery/Quantity Contract
User
FY 1998/1999 Budget Estimate

A. Contract Name: Military Traffic Management Command - PORTABLE - 1

B. Description of Contract: Army-wide IDIQ for notebook PC's in support of WPS

C. Contract Number: DAHC94-95-D-0002 (GTSI), DAHC94-95-D-0003
                        (IDP)

D. Estimated Contract requirements by appropriation ($000):

	FY97	FY98	FY99
TWCF Operating			
TWCF Capital	$100	$100	$100
Other (Specify)			
Total	$100	$100	$100

E. Contract Data:

   1. Contract awarded to: GTSI and IDP

   2. Contract Award Date: 28 Nov 94 for both contracts

   3. Brand name(s) and model number(s) of primary hardware and software:

   4. Contract duration (in years):   2 years

   5. Contract renewal options:

   6. Estimated value of contract: $115.5M

   7. Minimum obligation by FY: NA

Exhibit 43 (IT-3) Requirements or Indefinite Delivery/Quantity Contract

UNITED STATES TRANSPORTATION COMMAND
FIP Resources Requirements or Indefinite Delivery/Quantity Contract
User
FY 1998/1999 Budget Estimate

A. Contract Name: Military Traffic Management Command - West Electronics Industry Corporation (WEICO)

B. Description of Contract: Sequoia HW, SW, and Maintenance Services in support of CFM

C. Contract Number: DAHC26-93-R-0001

D. Estimated Contract requirements by appropriation ($000):

	FY97	FY98	FY99
TWCF Operating	$177		
TWCF Capital			
Other (Specify)			
Total	$177	$0	$0

E. Contract Data:

1. Contract awarded to:

2. Contract Award Date:

3. Brand name(s) and model number(s) of primary hardware and software:

4. Contract duration (in years): 1 year

5. Contract renewal options: 7 years

6. Estimated value of contract: $5.6M

7. Minimum obligation by FY: $1.95M

94

Exhibit 43 (IT-3) Requirements or Indefinite Delivery/Quantity Contract

UNITED STATES TRANSPORTATION COMMAND
FIP Resources Requirements or Indefinite Delivery/Quantity Contract
User
FY 1998/1999 Budget Estimate

A. Contract Name: DoD Contract

B. Description of Contract: Corporate Information Management, BPR (ITV)

C. Contract Number: MDA903-91-D-0061

D. Estimated Contract requirements by appropriation ($000):

	FY97	FY98	FY99
TWCF Operating			
TWCF Capital	$1,500	$1,500	$1,500
Other (Specify)			
Total	$1,500	$1,500	$1,500

E. Contract Data:

   1. Contract awarded to: Systems Research Application Corporation

   2. Contract Award Date: Aug-93

   3. Brand name(s) and model number(s) of primary hardware and software:

   4. Contract duration (in years):   5 years

   5. Contract renewal options: 1 year

   6. Estimated value of contract: $300M

   7. Minimum obligation by FY: $50M

Exhibit 43 (IT-3) Requirements or Indefinite Delivery/Quantity Contract

UNITED STATES TRANSPORTATION COMMAND
FIP Resources Requirements or Indefinite Delivery/Quantity Contract
User
FY 1998/1999 Budget Estimate

A. Contract Name: Military Traffic Management Command - Defense Enterprise Integration Services (DEIS)

B. Description of Contract: Technical Integration Services (TOPS, ITV,CFM)

C. Contract Number: DCA100-94-D-0019

D. Estimated Contract requirements by appropriation ($000):

	FY97	FY98	FY99
TWCF Operating			
TWCF Capital	$3,000	$3,000	$3,000
Other (Specify)			
Total	$3,000	$3,000	$3,000

E. Contract Data:

1. Contract awarded to: Unisys Corp

2. Contract Award Date: Nov 93

3. Brand name(s) and model number(s) of primary hardware and software:

4. Contract duration (in years): 7 years

5. Contract renewal options: 1 plus 6

6. Estimated value of contract: $.935M

7. Minimum obligation by FY: $.4M

96

Exhibit 43 (IT-3) Requirements or Indefinite Delivery/Quantity Contract

UNITED STATES TRANSPORTATION COMMAND
FIP Resources Requirements or Indefinite Delivery/Quantity Contract
User
FY 1998/1999 Budget Estimate

A. Contract Name: USTRANSCOM HQ -Operations & Maintenance Computer Support

B. Description of Contract: Provides operating system maintenance and support for the local area network

C. Contract Number: F11623-93-D-0004 in support of LAN

D. Estimated Contract requirements by appropriation ($000):

	FY97	FY98	FY99
DBOF-T Operating	$1,377	$1,600	$1,800
DBOF-T Capital			
Other (Specify)			
Total	$1,377	$1,600	$1,800

E. Contract Data:

1. Contract awarded to: NCI Information Systems Inc.

2. Contract Award Date: Sep 91

3. Brand name(s) and model number(s) of primary hardware and software:
N/A

4. Contract duration (in years):   5 years

5. Contract renewal options: None Final Year

6. Estimated value of contract: $5000

7. Minimum obligation by FY:

Exhibit 43 (IT-3) Requirements or Indefinite Delivery/Quantity Contract

UNITED STATES TRANSPORTATION COMMAND
FIP Resources Requirements or Indefinite Delivery/Quantity Contract
User
FY 1998/1999 Budget Estimate

A. Contract Name: USTRANSCOM HQ - Video Teleconferencing Services (VTC)

B. Description of Contract: Purchase of Video Teleconferencing Services.

C. Contract Number: MDA904-95-C-4550 in support of VTC

D. Estimated Contract requirements by appropriation ($000):

	FY97	FY98	FY99
DBOF-T Operating	$75	$75	$75
DBOF-T Capital			
Other (Specify)			
Total	$75	$75	$75

E. Contract Data:

1. Contract awarded to: EDP Technologies

2. Contract Award Date: 15 Feb 96

3. Brand name(s) and model number(s) of primary hardware and software:
   None.

4. Contract duration (in years):   3 years

5. Contract renewal options: None

6. Estimated value of contract: $225

7. Minimum obligation by FY: $75

Exhibit 43 (IT-3) Requirements or Indefinite Delivery/Quantity Contract

UNITED STATES TRANSPORTATION COMMAND
FIP Resources Requirements or Indefinite Delivery/Quantity Contract
User
FY 1998/1999 Budget Estimate

A. Contract Name: USTRANSCOM HQ - Classified Local Area Network

B. Description of Contract: Provides operating system maintenance support for the classified local area network in support of LAN

C. Contract Number: F11623-96-F8025

D. Estimated Contract requirements by appropriation ($000):

	FY97	FY98	FY99
DBOF-T Operating	$190	$200	$220
DBOF-T Capital			
Other (Specify)			
Total	$190	$200	$220

E. Contract Data:

1. Contract awarded to: World Wide Technologies

2. Contract Award Date: 01 Oct 1995

3. Brand name(s) and model number(s) of primary hardware and software:

4. Contract duration (in years):   1 year

5. Contract renewal options: None

6. Estimated value of contract:

7. Minimum obligation by FY:

Exhibit 43 (IT-3) Requirements or Indefinite Delivery/Quantity Contract

UNITED STATES TRANSPORTATION COMMAND
FY 1998/1999 BUDGET ESTIMATE

Cost of Year 2000 Activities

UNITED STATES TRANSPORTATION COMMAND
COST OF YEAR 2000 REPORT
FY 1998/1999 BUDGET ESTIMATE
(Dollars in Millions)

	FY96	FY97	FY98	FY99
1. Equipment	$0.0	$0.1	$0.1	$0.1
2. Software	$0.0	$1.0	$0.7	$0.1
3. Services	$0.0	$0.2	$0.5	$0.1
4. Support Services	$0.0	$0.2	$0.2	$0.2
5. Supplies				
6. Personnel (Compensation/Benefits)				
7. Other (Non-FIP Resources)				
Total	$0.0	$1.5	$1.5	$0.5

NOTE 1: Under Software, $.9 in FY 97 and $.6 in FY98 are funded for the Year 2000 fix for AMC.

NOTE 2: The remaining dollars identified above are unfunded. These unfunded requirements have been submitted to the HQDA Central Funding Program. MTMC will continue to address these unfunded requirements in the next FY99-03 POM submission. MTMC will have to extend compliance with Year 2000 until funding is obtained.